

Cumbria, our area our future

Budget Consultation

17 October 2013 -
20 January 2014

The government is taking a big bite out of our budget as part of its efforts to balance the nation's books. As a result Cumbria County Council needs to find savings.

This is your chance to have your say.



How to use this document

This document has been created to help you have your say on Cumbria County Council's budget.

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Section 1: Introduction

The government is taking a big bite out of our budget as part of its efforts to **balance the nation's books. As a result Cumbria County Council needs to find savings.** This is your chance to have your say.

The council has seen its funding reduced significantly and has already delivered savings of £88million (2011/12 to 2013/14). Reductions in government funding mean further savings of almost £80million are needed over the next three years (2014/15 to 2016/17). All told, the savings add up to one in every four pounds which the council used to receive to pay for local services.

The council will continue to do everything possible to minimise reductions to frontline services by working more efficiently and reducing management and administrative costs.

The scale of the savings which the council needs to make though, mean management and administrative savings alone will not be enough. This means the council has had to look closely at the services it delivers in the future, and how and where it will need to do things differently to balance its budget with the limited resources available.

The main purpose of this consultation is to ask for your comments and feedback on our proposals to deliver the £24.415million in savings which the council needs to make from 1 April 2014 to 31 March 2015 (2014/15). (see page 7)

We have also included information on some of the potential savings which we have identified for future years (2015/16 and 2016/17). All of our saving propositions are influenced by our draft Council Plan which you can also comment upon. In total, this document describes 35 saving propositions which are grouped under four themes:

- **Protecting and modernising front-line services** for those who rely upon them most by freeing up savings from back-office functions.
- **Stopping doing some things and doing other things differently** by recognising where the council will no longer have the resources to do everything it does now.
- **Putting prevention before cure** by supporting people to remain independent and targeting resources where they are proven to reduce risks to people's health, safety and wellbeing.
- **Thinking local first** by working in partnership with communities to develop solutions to the local challenges facing different parts of Cumbria.

We will take account of all the comments and feedback we receive before 20 January when developing our final plans. Both the Council Plan and a final budget will go before councillors for approval in February 2014.

Total savings required (cumulative)		
2014/15	2015/16	2016/17
£24.415million	£55.678million	£79.678million

Section 2: Draft Council Plan – Our Area

The Council Plan provides the direction and vision for Cumbria County Council, clearly stating our main priorities and aspirations for the people of Cumbria over the next three years, and how we plan to achieve them within the limited resources available.

The council is currently asking for people's views on its new Council Plan for the next three years (2014/15 to 2016/17). This process began on 19 September 2013 and ends on 20 January 2014. You can find out how to share your views at the end of this document.

The Council Plan drives the organisation's policies, the decisions the council takes, the approach to the delivery of services, and the use of available resources. The reduction in central government funding for local government (at a time of rising demand for services as the population changes) will continue to be the key challenge facing the council over the next three years.

This will require us to do things differently in future, and will mean radical change in some of what the council does. We are committed to working in partnership with district, town and parish councils, and with others in the community to develop local solutions and new and different ways of delivering services.

Councillors will be asked to consider the final Council Plan for approval in February 2014.

We want you to have your say on our Draft Council **Plan, Vision and Priorities**

The council's vision

Our vision for Cumbria...

For the people of Cumbria to benefit from sustainable economic growth and an enhanced quality of life.

Our vision for the county council...

To be an effective and efficient organisation that delivers the best possible services for the people of Cumbria within its available resources, protects the vulnerable, and works with others in the community to shape services and help find solutions for the future.

The council's core purpose:

To serve the people of Cumbria.

The council's priorities:

To safeguard children, and ensure that Cumbria is a great place to be a child and grow up

We will...

- Improve our safeguarding practice and services to ensure all children and young people in Cumbria are safe.
- Work with our partners focusing on early intervention and developing the role of children's centres in delivering early help.
- Maximise capital investment opportunities for our schools, focusing on those in greatest need.

To enable communities to live safely and shape services locally

We will...

- Ensure an effective fire and rescue service, targeted at vulnerable people and areas of highest risk.
- Develop locality based service hubs in key service centres, to enable access to a range of core council services such as library services, local links and community development centres.
- Work with communities and the third sector to enable them to create local solutions and shape local services for the future.

To promote health and wellbeing, and tackle poverty

We will...

- Integrate public health into all aspects of the council's business, and put health and wellbeing at the heart of our work with communities.
- Drive forward joint work on health and wellbeing through the Health and Wellbeing Board.
- Introduce a 'living wage' within the council and encourage other employers to do the same through our procurement.
- Keep council tax increases as low as possible but, in any event, at no more than the rate of inflation.
- Support people facing financial challenges through a range of services, such as money advice, credit unions, our ways to welfare service and school uniform grants and support the work of an independent commission on welfare reform.

To protect and enhance Cumbria's world class environment

We will...

- Develop further opportunities from our waste services and facilities for households, communities and commercial operators to participate more fully in waste minimisation and recycling.
- Develop opportunities to use resources more efficiently and effectively and to lessen the impact of our activities on communities and the environment.
- As Lead Local Flood Authority, work with partners and others in the community to ensure that Cumbria is as prepared as possible to deal with flooding.

To provide safe and well maintained roads and an improved transport network

We will...

- Secure new capital money for the highways and transport network.
- Work with communities and the third sector to develop sustainable community transport solutions.
- Work to ensure that we maintain and improve Cumbria's rail services, infrastructure and connectivity, through active engagement in the national refranchising and investment programmes.

To promote sustainable economic growth, and create jobs

We will...

- Work with the Local Enterprise Partnership to create a growth strategy for Cumbria that will secure investment and create more and better jobs by making Cumbria a place where businesses can thrive.
- Create a positive working relationship with government and the nuclear industry to ensure the best outcomes for Cumbria, particularly in the areas of safety, waste management, investment and employment.
- Work, as strategic planning authority, with our partners to ensure that we are more effective in delivering sustainable development to meet the needs of our communities and ensure we maintain the quality of Cumbria's world class environment.
- Work with partners to help people acquire the skills and qualifications they need to meet the future needs of the economy.
- Seek to ensure that broadband is rolled out across the county in a timely manner.

To support older and vulnerable people to live independent and healthy lives

We will...

- Invest in extra care housing to enable people to live independently for as long as possible.
- Work with our partners in the health sector to bring services together.
- Explore the creation of a single commissioning body - in order to improve services and reduce costs.
- Focus on prevention and proactive support for excluded and vulnerable adults, through the coordination of a range of key services including our Neighbourhood Care Independence programme and investment in support for carers.

To be a modern and efficient council

We will...

- Reshape the organisation by reviewing management structures and reducing management costs.
- Make our internal support services much more efficient.
- Commission and procure services in a more efficient way, reducing duplication, improving services and meeting the wider aims of the council.
- Rationalise our property and improve our office accommodation.
- Change the culture of the organisation and support our members and employees as we go through change.
- Pursue opportunities for more efficient service delivery by closer working with the other tiers of local government.

Don't forget to
comment on our
Draft Council Plan
overleaf



Culture

As a council, we know that having the right organisational culture is critical to our success in meeting our priorities and delivering good quality services to the people of Cumbria. In the three year life of this plan, the council will undergo significant change, and we will embed our new behaviours framework to support the development of a 'one team' culture.

How to share your views

How can I share my views on the Draft Council Plan?

You can let us know your views **before 20 January** by:

- Completing a feedback form online at cumbria.gov.uk/ourarea
- Printing a feedback form from cumbria.gov.uk/ourarea and sending the feedback form to us at this address:
FREEPOST NWW6059A
Our Area, Our Future
Cumbria County Council
The Courts
Carlisle
CA3 8NA
- Writing to us at the above address (please mark it **'COUNCIL PLAN'**)
- Telephone 01228 226601 if you have any queries on the Draft Council Plan
- Sending an e-mail to ourarea@cumbria.gov.uk



Formal Budget Consultation document

Section 3: Saving Propositions - Our Future

A) Council tax – 2014/15

The level of council tax which Cumbria County Council sets each year is decided by councillors at a meeting of the Full Council.

Option A) Take the government's council tax freeze grant, do not increase the county council's share of the council tax (for the fourth year in a row) and make the full £24.4million in savings in 2014/15.

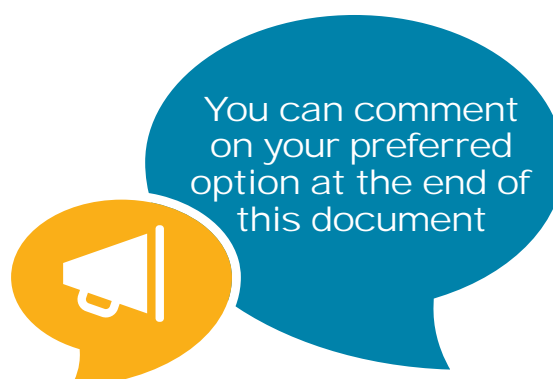
Option B) Do not accept the grant, increase council tax in 2014/15 by 2 per cent (which is below inflation) and reduce the level of savings required to £22.6million.

The table below shows what a 2 per cent increase would be for all council tax bands.

Council Tax Band	Current annual 2013/14	2 per cent rise		Forecast annual 2014/15 £
		Annual Increase £	Weekly Increase £	
Band A	£774.33	£15.49	29p	£789.82
Band B	£903.39	£18.07	34p	£921.46
Band C	£1,032.44	£20.65	39p	£1,053.09
Band D	£1,161.50	£23.23	44p	£1,184.73
Band E	£1,419.61	£28.39	54p	£1,448.00
Band F	£1,677.72	£33.56	64p	£1,711.28
Band G	£1,935.83	£38.72	74p	£1,974.55
Band H	£2,323.00	£46.46	84p	£2,369.46

Here is a reminder of what your Council Tax is used towards...

- We support more than 300 schools
- We run 32 council care homes
- Almost 15,000 people access Adult Social Care
- We run 47 libraries and have almost 730,000 library books
- We look after 632 children
- We maintain almost 45,000 streetlights
- We carried out 16,200 fire and home safety checks in 2012/13
- We maintain approx 5,000 miles of road and 4,000 miles of public rights of way



Council saving propositions - Our Future

The county council has delivered significant savings over the last three years (2010/11 to 2013/14) in response to reductions in the funding which the council receives from central government to pay for local services. These reductions continue over the next three years (2014/15 to 2016/17) and the county council has developed a number of savings propositions which it is now consulting upon. You can find out how to share your views at the end of this document.

The main purpose of this consultation is to ask for comments and feedback on the proposals which the council has produced to make sure it can balance its budget with the reduced resources available in 2014/15 (see Section B).

Alongside these, we have also included information on some of the future potential savings which we have identified for future years (2015/16 and 2016/17) (see Section C).

What we've already saved

2011/12	2012/13	2013/14
£33million	£20.2million	£24.5million

What we need to save (non-cumulative)



What we've saved so far

What we need to save over the next three years

2014/15
£24.4million

2015/16
£31.2million

2016/17
£24.3million

B) Savings we need to make in 2014/15

Theme 1 - Protecting and modernising front-line services for those who rely upon them most

We know that getting good county council services is the most important thing to thousands of people and families who depend and rely upon them most. It is the most important thing to Cumbria County Council too. We will never take risks with the services that some of the most vulnerable people in our communities count on. That is why, despite the tough financial times, the council will continue doing all it can to protect and modernise frontline services by freeing up specific and carefully costed savings from back-office functions where it is safe and sensible to do so.

Proposition 1 - Reducing and streamlining management

The county council has already delivered significant back-office savings through different ways of working. Over the next three years, this programme of change will be accelerated as the council necessarily becomes a smaller organisation. We would achieve this by continuing to reduce layers of management, doing more things once and avoiding duplication.

	2014/15	2015/16	2016/17
Total Saving	£2.000 million	£3.000 million	£4.000 million

Proposition 2 - Commissioning and procurement

The county council contracts for goods and services worth around £250million each year. The commissioning of these services, and the management of individual contracts, is currently carried out in different parts of the council. A centralised approach to procurement, which has previously been approved by council members, would be fast-tracked. Joining together more of the council's commissioning and contract management arrangements would enable specialist expertise within the organisation to be shared, create a single point of access for council directorates which commission services, enable best-practice in different service areas to become normal practice across all parts of the organisation, and deliver better value for money through a reduction in the number of staff required to deliver these functions.

	2014/15	2015/16	2016/17
Total Saving	£1.000 million	£1.000 million	£1.000 million

Proposition 3 - Commissioning and procurement (contracts) – supplies and services

The county council currently operates thousands of different contracts with providers of services across Cumbria. The council would secure better outcomes for local people and better value for money by bringing different contracts together and reducing the number of individual contracts which the council holds. In addition, moving to a more streamlined contract system would ensure greater flexibility in the manner and timing under which the council pays contractors and, through this role, supports businesses.

	2014/15	2015/16	2016/17
Total Saving	£0.900 million	£0.900 million	£0.900 million



Proposition 4 – Re-shaping internal council business services

The council's business support services (human resources, communications, legal and democratic services, finance, property, policy, performance) would need to be re-shaped and downsized to assist the organisation through the changes it needs to make. Doing so would deliver savings.

	2014/15	2015/16	2016/17
Total Saving	£1.440 million	£2.050 million	£2.050 million

Proposition 5 - Re-shaping economic development

The council's traditional economic development role has changed over time. Re-focusing the service's role to one with an emphasis on securing EU and other external funding for Cumbria, supporting the economic growth strategy for Cumbria, and working with the Cumbria Local Enterprise Partnership, would enable resources and skills to be better matched to the county council's priorities; reduce duplication and deliver better value for money. This may involve staff reductions or securing funding from external sources.

	2014/15	2015/16	2016/17
Total Saving	£0.125 million	£0.250 million	£0.250 million

Proposition 6 – Pooling of business rates

Business rates are collected by Cumbria's six district councils. Following national changes, a proportion of locally-raised business rates are retained locally. To maximise the benefit of the retained share of business rates, the district councils and the county council are working towards the creation of a pooled business rates arrangement. This is agreed in principle with district councils but requires government approval to go ahead.

	2014/15	2015/16	2016/17
Total Saving	£0.700 million	£0.700 million	£0.700 million

Proposition 7 – Additional dividend from Cumbria Holdings Ltd

Cumbria Holdings Ltd is a company wholly owned by the county council which currently delivers a range of services, including cleaning, catering and waste management. Cumbria Holdings Ltd currently provides an annual dividend to county council resources. Achieving additional dividends, based on the growth of the company, would secure resources to protect and modernise front-line local services.

	2014/15	2015/16	2016/17
Total Saving	£1.000 million	£1.500 million	£2.000 million

Proposition 8 – Centralised debt collection

The county council currently operates a number of different systems from different parts of the council to recoup debt. A centralised system would avoid duplication, deliver better value for money for service users and taxpayers, and provide the public with a single-point-of-access and consistent approach at all times.

	2014/15	2015/16	2016/17
Total Saving	£0.050 million	£0.150 million	£0.000 million

Proposition 9 – Gully waste disposal

Gully waste (from drains at the side of the highway) currently has to be sent away for treatment after collection by county council road sweepers. Mobile Road Sweeper Waste Processing Units are designed to assist in the separation and treatment of waste water used in several processes including, road sweeping and gully. By making a one-off capital investment in this technology, the council would reduce costs and release savings for frontline services.

	2014/15	2015/16	2016/17
Total Saving	£0.100 million	£0.100 million	£0.100 million

Proposition 10 – Accelerating the council's Asset Management Strategy

The county council has significant land and properties used for varying purposes across Cumbria. In Carlisle alone, council staff work from 20 separate buildings, including a number of Victorian terraced houses. Making better use of the council's existing properties, delivering targeted investment in new facilities where this can deliver savings, and releasing assets that are no longer required is part of the authority's existing Asset Management Strategy. This strategy will be accelerated to deliver savings.

	2014/15	2015/16	2016/17
Total Saving	£0.450 million	£0.450 million	£0.450 million

Proposition 11 – Overview and scrutiny

The county council would streamline the number of scrutiny panels it currently operates. Doing so would continue to ensure the council's scrutiny and oversight role meets all statutory requirements, is challenging, effective and fit-for-purpose. Savings would be achieved through a reduction in the number of council staff required to support this function.

	2014/15	2015/16	2016/17
Total Saving	£0.040 million	£0.040 million	£0.040 million



Proposition 12 – Member development

The council currently budgets £1,000 a year to pay for members' training, surgeries and IT support. Halving this budget would deliver savings.

	2014/15	2015/16	2016/17
Total Saving	£0.040 million	£0.040 million	£0.040 million

Proposition 13 – Travel review and use of pool cars

The council would look at the way its staff currently travel in the county to deliver council services. This proposal suggests alternative travel arrangements, such as use of pool cars and other measures which provide financial savings and reduce the organisation's carbon footprint while maintaining frontline service delivery.

	2014/15	2015/16	2016/17
Total Saving	£0.500 million	£0.500 million	£0.500 million

Proposition 14 – Street lighting improvements

The county council manages and maintains 44,000 streetlights. Using £7.6million in capital funding to carry out targeted upgrading to streetlights managed by the council would reduce maintenance costs, improve efficiency and decrease the council's carbon footprint (and costs associated with this). In future years, the council would also look to dim and switch-off street lights at certain times where appropriate.

	2014/15	2015/16	2016/17
Total Saving	£0.140 million	£0.290 million	£0.430 million

Proposition 15 – Verge maintenance

The council currently pays external contractors to carry out multiple visits for roadside verge maintenance. Reducing the number of visits and enabling the council's in-house highways service to carry out this function would maintain road safety, reduce carbon emissions and deliver savings.

	2014/15	2015/16	2016/17
Total Saving	£0.100 million	£0.100 million	£0.100 million

Proposition 16 – Bringing together low income support services in one place

The council provides a range of support and advocacy services for people on low incomes who rely on the help and advice provided (directly and indirectly). As well as school clothing grants, contracts for the provision of money-advice and advocacy support, and other forms of support, the county council now delivers a local welfare assistance programme.

The assistance people receive is relevant to their own individual circumstances and can include such things as, advice on receiving the right benefits, information on how to access support from food-banks, credit unions, children's centres, citizens advice bureau's and other schemes – most of which already receive some form of county council assistance. Combining more of the council's low income budget and support services in one place would simplify access for those in need, deliver better outcomes for people who are struggling and deliver back-office savings while maintaining the levels of front-line support currently available to people on low incomes.

	2014/15	2015/16	2016/17
Total Saving	£0.150 million	£0.150 million	£0.150 million

Proposition 17 – Efficiency savings in Children's Services

The council will deliver efficiencies in this area by moving funding for nursery support services from the council to the Dedicated Schools Grant (this would not result in a reduction in the front-line support nurseries receive) and delivering permanent administrative savings from within the council's Children's Services directorate.

	2014/15	2015/16	2016/17
Total Saving	£0.670 million	£0.750 million	£0.750 million

Proposition 18 – Investing in ICT

The council is investing in its ICT (information and communication technology) network to make it modern and fit for the times we live in now. This will deliver one-year efficiency savings in this area.

	2014/15	2015/16	2016/17
Total Saving	£0.290 million	£0.000 million	£0.000 million



Don't forget to have your say at the end of this document

Theme 2 - Stopping doing some things and doing other things differently

The scale of the savings which the council needs to make means it will not be able to continue doing everything it currently does in the same way. To achieve this will require tough decisions. The council has identified a number of savings which it could make by reducing the amount it spends on some frontline activities, stopping others and introducing charges.

Proposition 19 –Review of transport policies (post-16 transport)

The county council currently funds subsidised home to school/college transport for all 16-19 year olds. This is a non-statutory service which the council is not required by law to provide. The cost of providing this service is three to four times higher than the amount paid by students. Withdrawing this (non-statutory) post-16 travel assistance for new students only (from September 2014) would deliver savings and enable resources to be re-targeted. The existing hardship fund, which is provided to families on low incomes, would continue to be maintained.

	2014/15	2015/16	2016/17
Total Saving	£0.350 million	£1.000 million	£1.000 million

Proposition 20 – Reduction in local committee grants (non-highways)

The county council's six local committees act as a unique and important decision-making forum in the districts they service - reflecting local need and circumstances on the ground. Decisions on grant giving, highways maintenance, services for young people, traffic management and street lighting are among those exercised by local committees. While maintaining local committee highways budgets, a 20 per cent reduction in committees' discretionary grant-giving in other areas would contribute to the overall savings the council needs to make while maintaining the role of local committees in supporting the communities they serve.

	2014/15	2015/16	2016/17
Total Saving	£0.260 million	£0.260 million	£0.260 million

Proposition 21 – Re-focusing of young people's services

The council currently contracts with a number of third-party youth service providers. Continuing to target resources to the demographic needs of each area and introducing a 4.5 per cent reduction in funding would ensure those in most need continue to be supported while delivering a small saving for the council.

	2014/15	2015/16	2016/17
Total Saving	£0.100 million	£0.100 million	£0.100 million



Proposition 22 – Residents' parking permits

In many parts of Cumbria the demand for on-street parking outweighs the road side space available. In order to manage this demand, some on-street parking is controlled by the use of parking bays, usually with time limits and yellow lines. In most areas, residents living adjacent or near to these parking bays are eligible for a residents' parking permit. The permits allow vehicles to be parked for an unlimited time, within the area or zone to which the permit applies. The council would begin charging residents for these permits at no more than it currently costs to produce, administer and dispatch each permit and to enforce the restrictions. This would work out at an expected charge of £25 per permit.

	2014/15	2015/16	2016/17
Total Saving	£0.250 million	£0.250 million	£0.250 million

Proposition 23 – Trading Standards – reducing non-statutory functions

The council's Trading Standards department carries out a number of non-statutory community functions which is not required to by law. These include drop-in sessions, advice days and community engagement. Enabling Trading Standards to focus exclusively on its statutory enforcement role and stopping these community activities would deliver savings.

	2014/15	2015/16	2016/17
Total Saving	£0.120 million	£0.190 million	£0.190 million

Proposition 24 – Cease to subsidise bus services and instead work with communities to find community transport solutions

The scale of savings which the council needs to make means it will have to do some things differently. One of these areas would be bus services which the council currently subsidises on top of the fares passengers pay. In total, 43 daytime services, 17 evening services and 10 Sunday services receive council subsidies. This makes up around five per cent of the total bus services provided across the county. Subsidising bus services is not a statutory function and there is no legal requirement on the council to these fund services.

The council also provides a range of community transport services such as Community Wheels and Rural Wheels. These are designed to help communities access alternative forms of transport. Community transport solutions have been used as environmentally and cost effective approaches when compared to other options such as car, rail, and bus.

The council would cease to subsidise bus services and would instead use the staff that the council currently employs in this area now, to work closely with parishes and communities to develop more community transport solutions.

	2014/15	2015/16	2016/17
Total Saving	£1.900 million	£1.900 million	£1.900 million



Theme 3 - Prevention before cure

We all want to live a full and active life, to live independently and to play an active part in our local communities. The unfortunate truth is that this is not the life lived by some people in Cumbria. Too many people die too young, spending too long suffering from preventable ill-health, living at risk of harm, while the gap between rich and poor is widening.

If we do not change, we will see Cumbria's services, such as health and social care, buckling under the weight of limited resources and rising demand. Much more importantly, the lives of too many children and adults will continue to be blighted. We need a new approach: one based on evidence that supports individuals and communities to put prevention before cure.

Proposition 25 - Integrating health and social care and managing demand in key services

The times we live in now call for a refocusing of the health and social care's priorities in Cumbria to meet the needs of today and tomorrow. For people in Cumbria using health and social care services, too many still have to have to put up with the old frustrations - different appointments in different places, with different people, all to discuss the same thing.

It is not efficient and doesn't deliver the best results for patients and service users. Providing more joined-up health and social care services will deliver better value for money, support more people to remain independent for longer, reduce unnecessary trips to hospital and deliver better outcomes for patients and service users. Central government has asked county councils and GP-led commissioning groups to work together and use some of the existing NHS budget and new funding announced in the government 2013 spending review to deliver more joined-up care. This would be in addition to the existing use of NHS 'health for social care funds' agreed as part of last year's budget to support the council to deliver better health outcomes.

	2014/15	2015/16	2016/17
Total Saving	£5.000 million	£10.000 million	£15.000 million

Proposition 26 – Putting public health at the heart of communities

Local government has a long and proud history of promoting and protecting the public's health dating back to Victorian times. It was only in 1974 that the NHS took over most public health functions.

Following the return of public health to local authorities in 2013, the county council wants to make sure it uses its new responsibilities to put health and wellbeing at the heart of communities. The county council already carries out a number of activities which impact on public health. At a time of squeezed local authority budgets, the council will devote more of the public health funding it receives each year to maintaining and improving existing council activities which have an impact on public health. This will enable the council to make savings.

	2014/15	2015/16	2016/17
Total Saving	£2.300 million	£2.500 million	£2.500 million

Proposition 27 – Efficiency savings in early year's provision

Twenty-eight children's centres currently provide universal services for all expectant mothers, and children aged 0-5 years. In addition Cumbria also commissions a broader span of early intervention and targeted services for children aged 0-19 years and their families. These services link closely with health and other services and provide the platform for the council's early help to families. Delivering more joined-up services from Cumbria's 28 children's centres, and delivering a five per cent reduction in management, administration and some service costs, would deliver better value for money and maintain outcomes for children and parents. No children's centres would be closed under this proposition.

	2014/15	2015/16	2016/17
Total Saving	£0.300 million	£0.300 million	£0.300 million

Proposition 28 – Risk-based reform of Fire & Rescue

The Fire and Rescue Service has recently updated its risk profile relating to fire and other emergencies across the county as part of the Integrated Risk Management Planning (IRMP) process. This is something that the service is required to do under the Fire and Rescue Service National Framework. The process enables the service to be clear about the levels of risk that exist, influencing its preventative and response arrangements. This allows the service to identify opportunities to change and match resources to risk and demand. The Fire and Rescue Service's updated IRMP document is also being publicly consulted upon alongside this budget consultation and can be viewed at cumbriafire.gov.uk

The review has shown that risk has decreased significantly across Cumbria over five years as we have targeted resources at prevention activity. This, combined with improvements to regulatory factors such as house building standards, vehicle safety and other influences have resulted in a 40 per cent reduction in emergencies attended.

In line with the findings of the review, the service is looking at current response arrangements and in particular where these can be reduced to levels appropriate to the reduced risk.

In order to more effectively match resources to risk, putting the right people and equipment in the right place at the right time, Cumbria Fire and Rescue Service would:

- Relocate one of the two full-time fire engines at Barrow to Ulverston to reflect risk patterns and ensure better response arrangement for fire and other emergencies. Similar changes introduced in Carlisle have enabled the fire and rescue service to provide an increase in the area covered by an immediate response. Alongside this is the proposal to close Dalton Fire Station. The response from regular fire crews across the wider area with the move of one of the fire engines at Barrow to Ulverston will serve the Dalton area effectively.
- Change the crewing arrangements on the county's two aerial ladder platforms. These specialist vehicles offer additional facilities over and above those on standard fire engines where it is necessary to reach greater heights. These two vehicles can be called upon to operate anywhere in the county but their response times are not subject to the same standards as standard fire engines.
- Remove one of the two fire engines at fire stations in Workington, Whitehaven, Maryport, Penrith and Kendal. When these fire engines are called out, they are most likely responding to an incident where a fire engine from that station or another station has already been deployed. Similar changes introduced in 2008 did not affect the Fire and Rescue Service's ability to respond to incidents in the four areas affected.

Taken as a whole, the changes would enable the county's fire and rescue service to continue innovating in its drive to help make Cumbria a safer and securer place for everyone to live.

	2014/15	2015/16	2016/17
Total Saving	£0.540 million	£0.540 million	£0.540 million



Theme 4 - Thinking local first

As a county council we believe that local is good. We understand that where possible, people want public services that are run, managed and delivered close to where they live. So rather than try to tackle all of Cumbria's challenges from on-high, we want to work with communities, individuals and organisations to make sure the council's limited resources go further.

The council believes that we can achieve this by recognising that each community in Cumbria is unique and each neighbourhood has the skills and knowledge needed to make lasting changes to people's lives. This would involve the council working with its six local committees and the communities they serve to develop solutions to the challenges areas face at a time of limited resources.

Proposition 29 – Targeted on-street parking charges

Some areas of Cumbria suffer from traffic congestion and capacity issues with on-street parking availability. The council knows this through its own traffic monitoring information and from Cumbrian residents telling us they would like improved parking controls. One measure which would help address this would be to introduce on-street parking charges in some built-up areas. Decisions on where exactly to introduce on-street parking charges, how much to charge and when and to whom restrictions should apply would be made at a local level and backed up by detailed investigations into local parking issues. The places where the council would initially focus these local site investigations would be the highest demand (high-street and retail centres rather than residential areas) in the following towns:

- Carlisle
- Penrith
- Kendal
- Barrow
- Workington
- Whitehaven
- Maryport
- Keswick
- Cockermouth
- Windermere and Bowness
- Ambleside

	2014/15	2015/16	2016/17
Total Saving	£0.350 million	£0.700 million	£0.700 million

Proposition 30 – Winter maintenance

The vast majority of winter maintenance is carried out directly by the county council. Over an average winter the council treats 90 occasions along 2,400kms of road using around 26,000 tonnes of salt in a typical winter.

More efficient ways of working following the return of an in-house council highways maintenance service would be used to deliver savings. In addition, work already takes

place enabling local communities to support some of these roles through the snow champions' initiative and community gritting schemes.

	2014/15	2015/16	2016/17
Total Saving	£0.750 million	£0.750 million	£0.750 million

Proposition 31 – Investing in roads

The county council manages and maintains 7,700km of highways. Across the road network, regular maintenance is delivered to manage the condition of the county's roads. Diverting some of these resources to invest in more intensive structural work on some roads for one year only, would ensure that a more cost-effective approach to maintaining our road network is delivered. This would result in a targeted £2.5million capital investment in roads.

It is recognised that this would not resolve all maintenance back-log work across the network but would allow the council to adopt a more proactive approach in preventing the future needs for day-to-day maintenance. To deal with the remaining maintenance backlog on the network, further work would be undertaken to understand the significant level of total capital investment that would be required - and deliver future revenue savings.

	2014/15	2015/16	2016/17
Total Saving	£2.500 million	£0.000 million	£0.000 million

Total savings for all four themes

2014/15 budget summary	
	2014/15
Total Estimated Savings	£24.415m
Total Savings Required	£24.415m



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document

C) Future potential savings - 2015/16 and 2016/17

Although the main purpose of this consultation is to ask for views and feedback on the council's budget for next year (2014/15), we have also included information on some of the future potential savings which we have identified for future years (2015/16 and 2016/17). Some of these future potential savings include figures on the amounts that could be saved. More details on all these propositions will be developed in future years, alongside further opportunities for feedback.

Proposition 32 - Joint Fire Authority

Since the council initially explored the potential for a merger with another fire and rescue authority, a national review has been published which identifies that the 46 fire and rescue authorities across England - each with their own management structures, senior leaders and operational differences - often leads to widespread duplication of the design, commissioning and evaluation of fire-specific products. The review demonstrates the potential for much closer co-operation and reconfiguration of services. A merger with another fire and rescue authority would deliver savings through a reduction in management and back-office duplication. Such an approach would require further study in the future.

	2015/16	2016/17
Total Saving	£0.400 million	£0.400 million

Proposition 33 – Grants reduction

Each year, the council distributes £1.6million in grants to a range of organisations for a variety of different purposes. Some of these are determined locally and others are decided centrally by directorates. It is important that grant giving supports the council's overall and local priorities and that grant processes are streamlined and easy for organisations to access. Reducing grants to and managing them closer to local communities would contribute to the council's overall savings and ensure more decisions are taken locally.

	2015/16	2016/17
Total Saving	£0.150 million	£0.150 million

Proposition 34 – Investing in safe routes to school

Home to school transport is currently provided for pupils under-16 where they live beyond what legislation deems to be a reasonable walking distance. Currently that is two miles for primary school and three miles for secondary school. In a number of cases provision is made within these distances where the route to school is assessed as being unsafe to be used by the pupil was a walking route to school.

Using capital investment to deliver more safe school walking routes would improve child health through increased physical activity, and deliver savings in home to school transport.

	2015/16	2016/17
Total Saving	£0.100 million	£0.100 million

Proposition 35 – Reshaping neighbourhood services

The council provides a number of 'neighbourhood services' provided locally within communities: some providing universal services (such as libraries and local links) and others providing more targeted services based on the needs of communities (such as community development centres).

In parallel, local committees have developed area plans which set out their priorities and describe how the council is meeting needs locally through the delivery of services and major development programmes. There is an opportunity to accelerate area planning and reconfigure neighbourhood services across Cumbria to concentrate in major centres of population through service hubs, and develop service models that enable access to services for excluded and remote communities.

In line with the Council Plan, this would also enable the council to work differently with communities to build on existing strengths and consider the role of communities and community organisations in the delivery of services in the future. This approach recognises the diverse needs of Cumbria's communities and the distinct geographical nature of the county.

It is proposed that this area planning approach will be led by local committees and will result in deliverable plans for reconfiguration in each area. This would enable the council to target its resources in a planned, measured and intelligent way to secure savings and deliver services which meet local need.

	2015/16	2016/17
Total Saving	£2.000 million	£2.000 million

Total savings (including future potential savings)

2014/15 to 2016/17 budget summary			
	2014/15	2015/16	2016/17
Total Estimated Savings	£24.415m	£33.110m	£39.600m
Total Savings Required	£24.415m	£55.678m	£79.905
Savings (gap)/surplus		(£22.568m)	(£40.305m)



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the end of this
document**

Section 4: How to share your views

We are already asking for people's feedback on Council Plan for the next three years are now consulting people on our saving propositions. The propositions in this document set out how we think we can deliver the savings we need to make in 2014/15, and deliver on the priorities included in our draft Council Plan.

We have also used this document to include information on some of the potential savings which we have already identified for 2015/16 and 2016/17.

Both the Council Plan and final budget will go before councillors for approval at a meeting of the Full Council on 13 February 2014.

What is a consultation?

A public consultation, or simply consultation, is a planned process by which the public's views and input on matters affecting them are sought. The aim of a consultation is to improve the efficiency, transparency and public involvement in large-scale projects and policies. The public participation and feedback from a consultation is used to gain an understanding of public opinion and used to help draft policies and plans for the future.

Who are you consulting with?

We are consulting with everyone in Cumbria who has an interest in services provided or commissioned by Cumbria County Council. This includes services users or the friends and family of services users, organisations that provide services via contracts with Cumbria County Council and partner organisations that we work alongside such as the NHS. We are also seeking the views of voluntary and support groups, businesses in Cumbria and local community representatives. We would like to hear the views of as many people as possible.

How will people know about the consultation?

Our staff and elected members are telling people about the consultation and information is being made available in public places including libraries, community centres and council premises. Information will go to every household in Cumbria via our resident's magazine 'Your Cumbria' and will also feature in local media. Information is on the homepage of our website at cumbria.gov.uk and detailed information is available at cumbria.gov.uk/ourfuture

How can I feedback my views on the budget consultation?

You can let us know your views **before 20 January** by:

- Completing a feedback form online at cumbria.gov.uk/ourfuture
- Printing a feedback form from cumbria.gov.uk/ourfuture and sending the feedback form to us at this address:
FREEPOST NWW6059A
Our Area, Our Future
Cumbria County Council
The Courts
Carlisle
CA3 8NA
- Writing to us at the above address (please mark it **'BUDGET CONSULTATION'**)
- Telephone 01228 226601 if you have any queries on the budget consultation
- Sending an e-mail to ourfuture@cumbria.gov.uk

Translation Services

If you require this document in another format (eg CD, audio cassette, Braille or large type) or in another language, please telephone 01228 226601.

আপনি যদি এই তথ্য আপনার নিজের ভাষায় পেতে চান তাহলে অনুগ্রহ করে 01228 226601 নম্বরে টেলিফোন করুন।

如果您希望通过母语了解此信息，
请致电 01228 226601

Jeigu norėtumėte gauti šią informaciją savo kalba,
skambinkite telefonu 01228 226601

W celu uzyskania informacji w Państwa języku proszę
zatelefonować pod numer 01228 226601

Se quiser aceder a esta informação na sua língua,
telefone para o 01228 226601

Bu bilgiyi kendi dilinizde görmek istiyorsanız lütfen
01228 226601 numaralı telefonu arayınız

Feedback Form

Council tax – 2014/15

The level of council tax which Cumbria County Council sets each year is decided by councillors at a meeting of the Full Council.

Which of the following two options would you prefer (please tick option A or option B).

- ☐ Option A) Option A) Take the government's council tax freeze grant, do not increase the county council's share of the council tax (for the fourth year in a row) and make the full £24.4million in savings in 2014/15.
- ☐ Option B) Do not accept the grant, increase council tax in 2014/15 by two per cent (below inflation) and reduce the level of savings required by £1.8million.

Do you have any comments regarding Council Tax?

Theme 1 - Protecting and modernising front-line services for those who rely upon them most

To what extent do you agree or disagree with:

	Strongly Agree	Agree	Neutral	Disagree	Strongly Disagree
Proposition 1 - Reducing and streamlining management?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Proposition 2 - Commissioning and procurement?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Proposition 3 - Commissioning and procurement (contracts) - supplies and services?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Proposition 4 - Re-shaping internal council business services?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Proposition 5 - Re-shaping economic development?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Proposition 6 - Pooling of business rates?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Proposition 7 - Additional dividend from Cumbria Holdings Ltd?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Proposition 8 - Centralised debt collection?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Proposition 9 - Gully waste disposal?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Proposition 10 - Accelerating the council's Asset Management Strategy?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Proposition 11 - Overview and scrutiny?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Proposition 12 - Member development?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Proposition 13 - Travel review and use of pool cars?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Proposition 14 - Street lighting improvements?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Proposition 15 - Verge maintenance?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Proposition 16 - Bringing together low income support services in one place?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Proposition 17 - Efficiency savings in Children's Services?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Proposition 18 - Investing in ICT?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>



Do you have any comments regarding Theme 1? (please specify which proposition you are commenting on)

Theme 2 - Stopping doing some things and doing other things differently

To what extent do you agree or disagree with:

	Strongly Agree	Agree	Neutral	Disagree	Strongly Disagree
Proposition 19 - Review of transport policies (post-16 transport)?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Proposition 20 - Reduction in local committee grants (non-highways)?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Proposition 21 - Re-focusing of young people's services?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Proposition 22 - Residents' parking permits?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Proposition 23 - Trading Standards - reducing non-statutory functions?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Proposition 24 - Cease to subsidise bus services and instead work with communities to find community transport solutions?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Do you have any comments regarding Theme 2? (please specify which proposition you are commenting on)

Theme 3 - Prevention before cure

To what extent do you agree or disagree with:

	Strongly Agree	Agree	Neutral	Disagree	Strongly Disagree
Proposition 25 - Integrating health and social care and managing demand in key services?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Proposition 26 - Putting public health at the heart of communities?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Proposition 27 - Efficiency savings in early years' provision?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Proposition 28 - Risk-based reform of Fire and Rescue?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Do you have any comments regarding Theme 3? (please specify which proposition you are commenting on)

Theme 4 - Thinking local first

To what extent do you agree or disagree with:

	Strongly Agree	Agree	Neutral	Disagree	Strongly Disagree
Proposition 29 - Targeted on-street parking charges?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Proposition 30 - Winter maintenance?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Proposition 31 - Investing in roads?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Do you have any comments regarding Theme 4? (please specify which proposition you are commenting on)

Future potential savings - 2015/16 and 2016/17

To what extent do you agree or disagree with:

	Strongly Agree	Agree	Neutral	Disagree	Strongly Disagree
Proposition 32 - Joint Fire Authority?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Proposition 33 - Grants reduction?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Proposition 34 - Investing in safe routes to school?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Proposition 35 - Reshaping neighbourhood services?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Do you have any comments regarding Future potential savings? (please specify which proposition you are commenting on)

About you

By answering the questions below you will help us understand how different groups of people from different areas feel about the budget proposals in this questionnaire.

Are you responding to this consultation (please tick one box only)

As a member of the public ☐ As a member of county council staff ☐ On behalf of an organisation ☐

Other (please specify)

What is your postcode?

Are you?

Male ☐ Female ☐

Do you consider yourself disabled?

Yes ☐ No ☐

What age are you?

Under 16 ☐ 16-24 ☐ 25-34 ☐ 35-44 ☐

45-54 ☐ 55-64 ☐ 65-74 ☐ 75+ ☐

Which of these ethnic groups do you consider you belong to?

White

British ☐ Irish ☐ Other ☐

Black or Black British

Caribbean ☐ African ☐ Other ☐

Asian or Asian British

Indian ☐ Pakistani ☐

Bangladeshi ☐ Other ☐

Chinese, Mixed Race or Other

Chinese ☐ Mixed Race ☐ Other ☐

How would you describe your current employment status?

Full-time employed ☐

Part-time employed ☐

Self-employed ☐

Retired ☐

Student ☐

Homemaker ☐

Currently not working ☐

Which of the following statements best describes your sexuality?

Heterosexual/straight ☐ Bisexual ☐

Lesbian/Gay ☐ Prefer not to say ☐

Which of the following best describe your faith/religion/belief?

No religion ☐ Hindu ☐

Christian (all dominations) ☐ Jewish ☐

Muslim ☐ Other faith ☐

Buddhist ☐ Prefer not to say ☐

Sikh ☐

Do you have any other comments?

Please attach further paper if required