

# **DARLINGTON BOROUGH COUNCIL**

## **BUDGET BOOK 2008-09**

### **INTRODUCTION**

The purpose of this book is to provide a single reference document containing key information relating to the Council's budgets for 2008-09 and medium term financial plans for 2008-09 to 2011-12.

There are two sections in the book:-

- 1. General Fund Revenue and Capital Budget**
- 2. Housing Revenue Account**

The book contains the following documents:-

#### **Section 1**

- Medium Term Corporate Plan (incorporating The Revenue and Capital Medium Term Financial Plans 2008/09 to 2011/12) and Revenue Budget 2008/09 – report of Corporate Management Team to Council 28<sup>th</sup> February 2008.
- Setting the Council Tax for 2008/09 – report to Council 28<sup>th</sup> February 2008

#### **Section 2**

- Housing Revenue Account - Revenue Budget 2008-09  
– Report to Cabinet 16<sup>th</sup> January 2008 and Council 28<sup>th</sup> February 2008

## **General Fund Revenue Budget**

In an innovative approach the Council has now combined the Corporate Plan and Medium Term Financial Plan into the Medium Term Corporate Plan (MTCP). The Council has a long established process of operating a medium term approach to its financial planning and in line with this; the plan is reviewed at least on an annual basis when it firms up the following year, by approving a detailed budget and Council Tax level for the year. In doing this, the Council also takes due consideration of future year demands on its resources and establishes its firm proposals for the coming year with due regard to prudent financial management in the medium term. The Council has a successful track record of managing its resources in such a manner.

Taking account of the above as well as the headroom needed over the life of the MTFP the Council's General Fund balance at 31<sup>st</sup> March 2008 is projected to be £9.2m with a planned reduction to £5.7m by 31<sup>st</sup> March 2012.

The MTFP includes forecasts of the overall level of resources likely to be available to the Council over the next four years from:-

- General Government Grant
- Dedicated Schools Grant
- Business Rates
- Area Based Grants
- Council Tax

The new draft Sustainable Community Strategy (SCS) identifies the Council's overall policy priorities which balance national and local priorities for Darlington. The Community Strategy has five themes and Priority actions namely:-

- Theme 1 Prosperous Darlington
- Theme 2 Aspiring Darlington
- Theme 3 Healthy Darlington
- Theme 4 Greener Darlington
- Theme 5 Safer Darlington

The Corporate Plan for Darlington is split into 2 sections with Section 1 identifying the priorities for improvement by the above 5 themes and section 2 identifying priorities for improvement by the 5 corporate objectives which are:-

1. Shaping a better Darlington
2. Providing excellent services
3. Putting the customer first
4. Ensuring access to all
5. Enhancing our capacity to improve

The Council has set a revenue budget of £131.399 million for 2008-09 which is summarized at departmental level below:-

	£M
Children's Services	70.220
Community Services	44.604
Chief Executive	6.776
Corporate Services	9.303
Joint Bodies & Levies	0.622
Financing costs	2.354
Change Fund	0.150
Pensions Contribution Rate	0.050
Contribution to/(from) revenue balances	(1.641)
Leading edge Efficiencies	
<b>Total net revenue budget</b>	<b>131.399</b>

The budget is funded by:-

	£M
General Government Grant (Revenue Support Grant – RSG)	4.474
Dedicated School Grant (DSG)	
National Non-domestic Rates (NNDR)	32.140
Other Income	
Council Tax	37.826
<b>Total</b>	<b>131.399</b>

A detailed report prepared by the Corporate Management Team (CMT) was presented to Cabinet on 16<sup>th</sup> January 2008. Resources Scrutiny Committee examined the proposed budget and MTCP on 29<sup>th</sup> January, 2008 and supported Cabinet's proposals regarding the MTFP, Council Tax, Directors' revenue budget proposals and schedule of charges. There was extensive public consultation on the draft proposals and this was fed back to Cabinet when they reconsidered the report again, together with the views of Resources Scrutiny Committee, on 19<sup>th</sup> February, 2008. The results of the consultation and other updates were considered at the meeting and amendments were made to the budget that was recommended to Council.

In setting the budget the Council has regard not only to public expectations and demands for services but also the impact on Council Tax. Government support in the form of RSG and NNDR is determined by national formulae and does not vary with local spending decisions. In this way, over 70% of the Councils net budget funding is fixed which means that the Council's expenditure decisions impact very significantly on the remaining 30% which is variable, i.e. Council Tax.

Council Tax is calculated by dividing the part of the net budget requirement to be met from Council Tax by the tax base (the number of Band D equivalent dwellings):-

$$\frac{\underline{\pounds 37,826,112}}{34,013.56} = \pounds 1,112.09$$

Properties are categorized in eight valuation bands (based on estimated market values as at 1<sup>st</sup> April 1991). The Council Tax for each band is calculated as a proportion of Band D.

Band	Valuation range £	Proportion of Band D	Darlington Borough Council Council Tax 2008-09 £
A	Up to 40,000	6/9	741.39
B	40,001 to 52,000	7/9	864.96
C	52,001 to 68,000	8/9	988.52
D	68,001 to 88,000	9/9	<b>1,112.09</b>
E	88,001 to 120,000	11/9	1,359.22
F	120,001 to 160,000	13/9	1,606.35
G	160,001 to 320,000	15/9	1,853.48
H	More than 320,000	18/9	2,224.18

In addition to the Council's own requirements, Council Tax bills include the Police Authority precept (£142.47 for Band D), Durham and Darlington Fire and Rescue Authority precept (£82.62 for Band D) and in parish areas the Parish Council's precept (ranging from £0.37 to £30.11 for Band D).

**The Corporate Management Team report to Council on 28<sup>th</sup> February 2008 in Section 1 of this book contains the following key information:-**

- **Review of the Council's overall financial position and prospects** - pages 1 to 22
- **Draft Sustainable Community Strategy** - pages 28 to 52
- **Draft Corporate Plan** - pages 53 to 77
- **Departmental Reviews** - pages 90 to 171
- **Departmental budgets 2008-09** - pages 178 to 184
- **Draft MTFP revenue** - page 185

## **Housing Revenue Account**

Local authorities are required to maintain a Housing Revenue Account (HRA) which records revenue expenditure and income relating to an authority's own council housing stock. The main items of expenditure in the HRA are loan charges and management and maintenance costs and the main items of income are from tenants in the form of rents and from central government in the form of HRA subsidy.

The HRA is ring-fenced to ensure that rents paid by local authority tenants accurately and realistically reflect the cost of providing the housing service and thus is required to carry its own working balance. The balance at 31<sup>st</sup> March 2008 is projected to be £0.500m.

Forward planning for Housing in service and financial terms is important and is carried out via the Housing Business Plan process which projects demands and resources up to 30 years ahead. Quite obviously, there is greater uncertainty as projections reach further into the future but the process is valuable to anticipate and plan future needs and ensure the sustainability of the service.

The main objective of the Government's policy on rent restructuring is that rents should be fair and affordable for tenants in the social rented sector. The policy sets out a common basis on which all rents in the social sector should be set. This means that the rent for a house or flat is linked to its capital value, size, location, condition and local earnings so that tenants can make a proper choice between how much they pay and the size and quality of the property they live in.

The Council has determined rents for 2008-09 in accordance with this system.

## **Capital Programme**

As with the revenue budget in recent years the Council has been developing a medium term financial plan for Capital. Local Authorities new freedoms in capital investment and borrowing came into force on 1st April 2004 and under this system, councils are able to borrow subject to affordable and prudent limits. This has ensured that there is even closer linkage between Capital and Revenue financial planning.

The capital investment requirements of Housing, Transport and Education services are largely funded by government programmes, which typically have a system of bids and/or assessments. The plans of these services are reviewed and updated on an annual basis and they both contribute to the longer term view on financial planning for capital investment. The capital report also includes indicative allocations of future funding for the main areas of the capital programme, the majority of these being funded by either capital grants or supported capital expenditure.

The report to Council also contained a projection of the Borough's own capital resources, mainly raised through capital receipts, which would be available during the periods 2008/09 to 2011/12 to support the wider capital programme. The report details those schemes, which have been approved by Council, which are to be financed from these corporate resources. Generally these schemes have no call on other funding other than our own capital resources. In approving those schemes the Council had regard to corporate priorities, consultation with stakeholders, and to criteria contained within the Capital Strategy and the Asset Management Plan.

**Paul Wildsmith Director of Corporate Services**  
**April 2008**

# Section 1

## General Fund Revenue & Capital Budget

# Section 1

## General Fund Revenue & Capital Budget

Draft Medium Term Corporate Plan (incorporating the Revenue & Capital Medium Term Financial Plan 2008/09 – 2011/12) and Revenue Budget 2008/9

- report of Corporate Management Team to Council 28<sup>th</sup> February 2008



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**MEDIUM TERM CORPORATE PLAN  
(INCORPORATING THE MEDIUM TERM FINANCIAL PLAN 2008/09 TO 2011/12)  
AND REVENUE BUDGET 2008/09**

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**Responsible Cabinet Member(s) – Councillor Williams, Leader and all Cabinet Members**

**Responsible Director(s) – Corporate Management Team**

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**Purpose of Report**

1. The purpose of the report is to agree the Council's budget requirement for 2008/09 and approve the Medium Term Corporate Plan, for 2008/09 to 2011/12.

**Information**

2. A detailed report incorporating the draft Corporate Plan and MTFP, prepared by the Corporate Management Team (CMT), was presented to Cabinet on 16th January 2008. Cabinet approved the draft Corporate Plan and MTFP for consultation. Extensive consultation continued up to 14th February. Every household in the Borough had opportunity to respond to the consultation and 360 replies were received.
3. Resources Scrutiny Committee considered the draft plans at its meeting on 29th January 2008 and listened to representations opposing certain of the proposals contained in the draft MTFP. After discussions the Scrutiny Committee thanked the representatives who addressed the meeting and supported the draft plans.
4. Cabinet reconsidered the draft plans and in particular the MTFP proposals at its meeting on 19th February. Two amendments were included in the draft MTFP presented to Cabinet on 19th February as a result of financial information received after 16th January. The final government grant settlement delivered marginally less grant than indicated by the provisional settlement. The increase in pensions costs notified in February was significantly less than had previously been advised. A number of other minor amendments to correct or provide additional information were detailed in the report to Cabinet.
5. A further refined Corporate Plan, taking account of changes during the planning process, was presented to Cabinet on 19<sup>th</sup> February 2008. Some further minor refinements will be required to finalise the Plan, for which delegation is requested. The corporate Plan will be presented to Cabinet again in March 2008 to sign off targets, along with departmental plans for 2008/09.

6. At Cabinet’s 19th February meeting, after examining the results of consultation and taking into account the improved financial position, several amendments were proposed, debated and recommended to Council. Those recommended amendments are incorporated in the MTFP now presented to Council and are set out below: -

<b>Revenue</b>	<b>£</b>
Civil Advice – delete one post not two	27,000
Pest Control –Retain Service	63,000
Rural Bus Subsidy – Reconfigure services in consultation and save £52,000	80,000
Car Allowances – Remove one band of allowances not two	30,000
Staff/Member Car Parking – Increase by 20% not 100%	30,000
Environmental Health – delete one post not two	40,000
Parish Grants – Retain and review distribution criteria	34,000
Ring-A-Ride – Retain and consult on proposals to reduce costs	47,000
	<u>351,000</u>
<b>Capital</b>	
Additional Community Environmental works – annually, 2008-09 to 2011-12	<u>400,000</u>

7. Consultation on a review of charging for non-residential care services is on-going. Once the outcome of consultation is known it will be reported to a future meeting of Cabinet when the financial implications will be considered and a decision will be made whether or not to implement the proposals. A proposal to reduce net expenditure by £200,000 is excluded from the appended MTFP.
8. The above recommended amendments are incorporated into paragraphs 56 to 63, 68, 69 and 100 and appendices 7, 8, 9 and 14 of the attached report (**Annex 1**).
9. The summary revenue MTFP recommended by Cabinet on 19th February is attached at **Appendix 15** of Annex 1.

### **Budget Requirement**

10. The Council is required by the Local Government Finance Act 1992 to agree its budget for the following financial year. The projected resources of £131,399,000 in the proposed MTFP includes the Dedicated Schools Grant of £56,571,000 and projected Local Public Service Agreement Grant of £388,000. Statutory Regulations require the Council’s formal budget requirement be calculated as:-

	£
MTFP net expenditure/projected resources	131,399,000
Less Dedicated Schools Grant	(56,571,000)
LPSA reward grant	(388,000)
Total Budget	<u>74,440,000</u>
Add Parish Precepts	61,539
<b>Budget Requirement</b>	<b><u>74,501,539</u></b>

### **Consultation**

11. The content of this report was not subject to consultation. Extensive consultation was carried out in preparing the Corporate Plan and Medium Term Financial Plan. The outcome of consultation is included in the draft plans now recommended to Council.

### **Legal Implications**

12. This report has been considered by the Borough Solicitor for legal implications in accordance with the Council's approved procedures. There are no issues which the Borough Solicitor considers need to be brought to the specific attention of Members.

### **Section 17 of the Crime and Disorder Act 1998**

13. The contents of this report have been considered in the context of the requirements placed on the Council by Section 17 of the Crime and Disorder Act 1998, namely, the duty on the Council to exercise its functions with due regard to the likely effect of the exercise of those functions on, and the need to do all that it reasonably can to prevent, crime and disorder in its area. It is not considered that the contents of this report have any such effect. The contents of the draft Corporate Plan and MTFP are, however, considered to support the exercise of that duty by Council.

### **Council Policy Framework**

14. The issues contained within this report are required to be considered by Council.

### **Conclusion**

15. The Corporate Management Team have prepared a Corporate Plan and MTFP for the financial years 2008/09 to 2011/12 and a revenue budget for 2008/09. Cabinet has recommended to Council the attached Corporate Plan, MTFP and revenue budget.

### **Recommendation**

16. Council are requested to approve:-

- (a) The Schedules of Charges detailed in **Annex 1**.
- (b) The Corporate Plan detailed in **Appendix 2 of Annex 1**, with delegation to the Chief Executive in consultation with the Leader to make any minor amendments.

- (c) The Revenue Medium Term Financial Plan detailed in **Appendix 15 of Annex 1**.
- (d) The Capital Medium Term Financial plan detailed in **Appendix 10 of Annex 1** and the additional schemes identified in **paragraph 99** of the report.
- (e) The Revenue Budget Requirement of £74,501,539 including Parish Precepts.

### **Reasons**

17. The recommendations are supported to enable the Council to :-

- (a) Produce a Corporate Plan and Medium Term Financial Plan.
- (b) Set a revenue budget for 2008/09 in accordance with statutory requirements.

### **Corporate Management Team**

### **Background Papers**

No background papers were used in the preparation of this report other than the documents referred to in Annex 1.

**DRAFT MEDIUM TERM  
CORPORATE PLAN  
(INCORPORATING THE MEDIUM  
TERM FINANCIAL PLAN 2008-12)**

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**DRAFT MEDIUM TERM CORPORATE PLAN**  
**(INCORPORATING THE MEDIUM TERM FINANCIAL PLAN 2008-12)**

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**Responsible Cabinet Member - Councillor John Williams, Leader**

**Responsible Directors - Corporate Management Team**

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**Purpose of Report**

1. This report presents, for consultation, the Council's first combined corporate and financial plan.

**Summary**

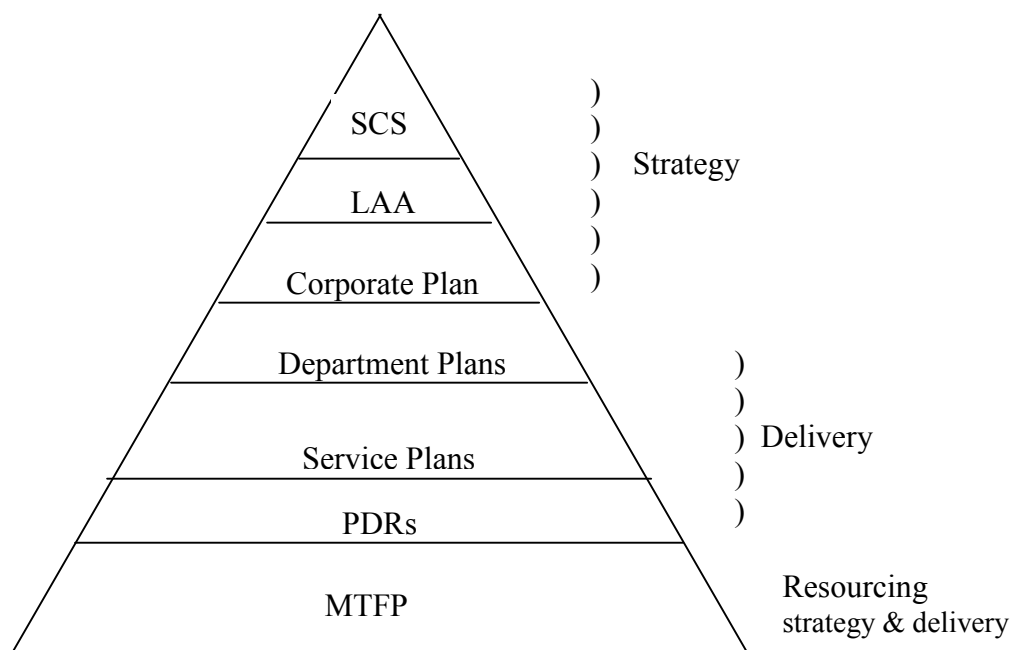
2. An innovative approach to combine the council's corporate plan and medium term financial plan (MFTP) has been taken for the first time.
3. This draft has been prepared in accordance with the emerging Sustainable Community Strategy (SCS) and local area agreement (LAA).
4. In line with the Council's increasing focus on community engagement, the level of consultation has been enhanced at every stage of the plan's preparation.
5. In an undoubtedly challenging year, including tightening financial positions, a draft was been prepared for consultation that sought to balance ambitions for Darlington, significant efficiencies and investment to save, with identified stakeholder opinion. This draft was both the conclusion of a significant period of visioning carried out with the public and our partners and the beginning of further consultation on our outline proposals.

**Background to our innovative approach**

6. The quality of our medium term financial and corporate plans has been acknowledged by the Audit Commission for a number of years. This year, to build on these strong foundations and take advantage of the fact that, in partnership with the local strategic partnership (LSP), we are developing a new vision for Darlington, we are implementing three significant innovations in our planning processes and the format of our plans by:
  - (a) producing a combined corporate plan and MFTP;
  - (b) developing this in line with the emerging SCS and Local Area Agreement (LAA) avoiding the time lag typically associated with revising a community strategy and re-establishing the 'golden thread' linking the vision for the borough to the Council's plans and ultimately to the personal development reviews (PDRs) of the staff who will deliver on these plans; and

- (c) focusing on community engagement and consultation by building it to all stages of the planning process and deploying innovative techniques for the first time.
7. Though hugely challenging, progress is to time against the challenging project plan linking development of the SCS, new style corporate plan and MTFP and service plans. The latter are being produced much earlier in the planning cycle.
  8. **Figure 1** highlights the relationship between the high level vision for the borough and the council's strategic and delivery plans :-
    - (a) The SCS sets out the high level, long term vision for the borough for all partners, including the borough council;
    - (b) The LAA is the high level delivery plan for the SCS. It is a multi-agency 3 year plan that will require all agencies to align and pool resources in order to deliver stretching improvements to outcomes;
    - (c) The corporate plan is the council's overarching plan that translates the issues arising from community planning i.e. the SCS and LAA; and corporate planning, which is the process through which the authority identifies and addresses those things that help us deliver better services and get better as an organisation;
    - (d) Departmental plans translate the top-down direction of the SCS and LAA into a plan of action for each department. They also address those issues which departments need to deliver better services and balance budgets;
    - (e) Service plans in turn translate departmental plans into those relating to services or groups of services. This is a vital stage to ensure that there is widespread ownership of the high level direction;
    - (f) PDRs translate priorities and targets to each individual employee's objectives; and
    - (g) The MTFP is the means by which all of the above can be brought to reality since it resources the high level vision, the council's part of the LAA and all departmental, service and PDR plans.

**Figure 1: Diagram showing the Planning Hierarchy of Darlington Borough Council**





## **Building consultation in from the beginning**

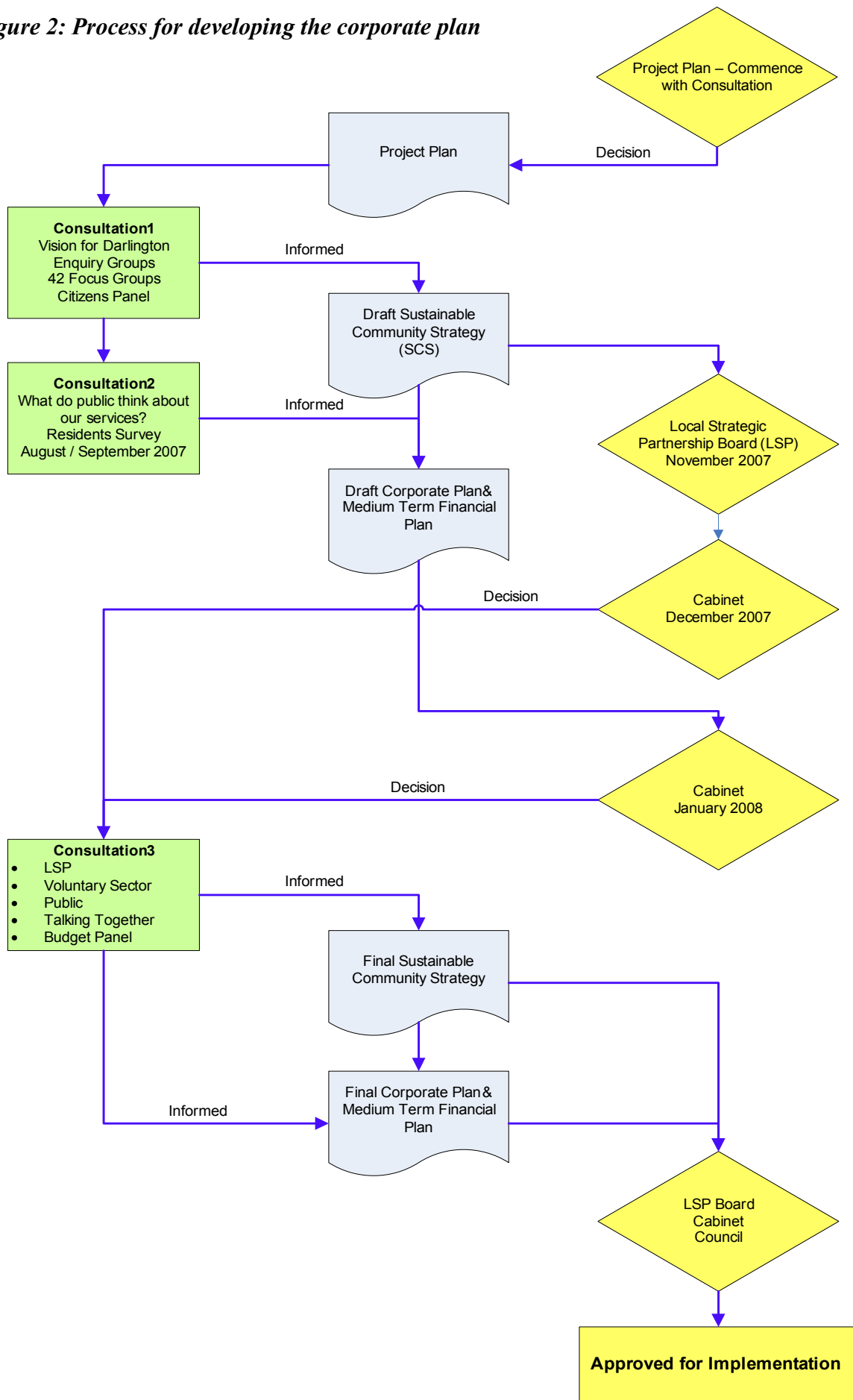
9. **Figure 2** shows the process from commencement through to approval of the SCS, LAA, combined corporate plan and MTFP and service plans.
10. It should be noted that the process was instigated on the basis of building enhanced consultation and engagement into the process from the start and at all key points. The diagram illustrates this by highlighting some key consultations, how these influenced the planning processes and then fed into decision making.
11. The starting point was to ask the public:-
  - (a) what they wanted for the future of Darlington. This is summarised in the technical annex to the SCS<sup>1</sup>; and
  - (b) what they thought of our existing services. This is summarised in the technical briefing paper<sup>2</sup> that is produced to support corporate and departmental planning.

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<sup>1</sup> Available upon request from the Policy Unit

<sup>2</sup> Corporate Planning Briefing Pack available from the Policy Unit

**Figure 2: Process for developing the corporate plan**



## Community Planning

12. The starting point to shaping our revised corporate plan and MTFP was our work on community planning. Specifically this includes the production of the SCS and LAA.
13. The development of the SCS has been led by the LSP with full participation of partners and intensive engagement of the public. This has included 6 enquiry groups, all led by partners; 42 community consultation events as well as many other engagement opportunities e.g. for key statutory agencies. Full details are available in the Cabinet report on the draft SCS<sup>3</sup>. At the time of writing, the SCS is in draft form and is currently undergoing further consultation with partners and the public. Our draft corporate plan and MTFP has been based on this draft. This will also undergo consultation and when these processes are complete the final SCS, corporate, department, service plans and MTFP can be developed taking into the issues raised through consultation.
14. The draft SCS is produced as **Appendix 1**. It establishes two overarching priorities: ‘vision’ and ‘one Darlington’. The former is about continuing to develop Darlington so that it has the buzz of a city, whilst retaining its friendly atmosphere. More work has still to be completed on finalising the vision but there is clear consensus on the types of development that will help shape ‘place’ in Darlington. The latter priority is about making sure that all Darlington’s communities benefit from the vision so that we focus on narrowing the gap in outcomes that is all too apparent in the borough.
15. The two priorities established in the draft SCS have influenced spending decisions even at this early stage. This reflects the fact that they have emerged from a successful platform of effective planning over the past few years:
  - (a) Darlington vision has primarily influenced capital spending plans. Although the details of the LAA are not yet in place, specific work to obtain external funding and/or make provision for investment has been made and planned as follows:-
    - (i) As part of the active involvement in the development of the Multi Area Agreement (MAA), one of 13 nationally that seeks to take a sub-regional approach to economic development, planning, housing, transport etc. This is an effective way of maximising capacity across the Tees Valley and is likely to lead to the realisation of strategic infrastructure development such as Tees Valley Metro. It is vital that Darlington plays an integral role in the MAA. The organisational restructure and our medium-long term financial planning have been designed to facilitate this;
    - (ii) Darlington Gateway has resulted in an impressive level of funding to develop key business sites and the town centre which has been positively evaluated by independent researchers. However, there remain key strategic sites for which appropriate funding and design proposals are yet to be completed. These include Feethams, Central Park, the town centre fringe and the indoor market. These are all projects that are planned to be developed further over the lifetime of this plan;
    - (iii) University – Darlington’s aspirations include developing a substantial university presence over the lifetime of the SCS. Development plans for this need to feature in future resourcing decisions;
    - (iv) Key to the realisation of the vision for the borough in the retention and further development of cultural and leisure facilities for which there was strong support

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<sup>3</sup> Proposals for a draft vision for Darlington, Cabinet 11th December 2007.

throughout the SCS consultation process;

- (v) Continuing to invest in the town centre is also essential for the town's future prosperity; and
  - (vi) Later in this report, Members will see that significant capital resources will be available to fund such aspirations.
- (b) 'One Darlington' has primarily influenced the following:-
- (i) ensuring that the greater numbers of older people, including vulnerable older people are supported to live as independently as possible; primarily through investment in adult social care and concessionary travel;
  - (ii) ensuring that the Council's enhanced focus on community engagement is conducted in partnership. A multi-agency approach has been taken to the development of Talking Together so that all statutory partners can share the means of engaging with the public;
  - (iii) investing in schools to tackle the disparity in performance so that all schools genuinely become schools of choice;
  - (iv) mainstreaming our approach to neighbourhood renewal within the new SCS so that we automatically focus on communities of greatest need;
  - (v) investing in the delivery of a Third Sector Strategy so that we maximise the potential that the sector has to offer Darlington's residents; and
  - (vi) identifying the need to do more to bridge the skills gap and improve health.

16. Darlington's new LAA will be the delivery plan of the SCS. At the time of drafting the corporate plan, the LAA is not yet drafted. However it is clear that the new vision will require increased investment across all statutory agencies as well as the concerted effort of all partners. It is proposed that the council makes provision for this predicted investment by :-
- (a) Identifying 'headroom'; within the Revenue MTFP;
  - (b) Pursuing efficiencies and increased value for money (see below);
  - (c) Firming up on details through the consultation process; and
  - (d) Encouraging our partner statutory agencies to incorporate the emerging LAA in their planning and financial management processes.

### **Corporate Planning**

17. The Council's corporate planning process seeks to bring together, prioritise and resource:-
- (a) those issues arising from delivering the SCS i.e. through the community planning process identified above;
  - (b) those issues arising from our role as a service deliverer i.e. addressing those issues arising from addressing customer requirements, improving performance and continuing to meet our changing statutory requirements; and
  - (c) those issues which arise from our position as a large employer seeking to become a Leading Edge organisation.
18. Our longstanding corporate planning process examines the key drivers for us as an organisation. The draft Corporate Plan is attached at **Appendix 2**. This is a draft for consultation, which will be finalised before the special Cabinet meeting on 19th February, 2008. It begins with a summary of the key issues affecting Darlington. These include:-

- (a) National priorities including many of the issues examined at length by the LSP enquiry groups e.g. climate change, obesity, anti-social behaviour, skills etc.;
- (b) Local drivers e.g. the fact that older people are projected to make up an ever greater proportion of our local population;
- (c) Performance issues i.e. those areas where our performance is below the national average and/or where our performance trends have not been positive;
- (d) Customer issues identified through the residents' survey. Each year we ask residents how satisfied they are with our services, whether they think that there are areas on which we are spending too much and their priorities for improvement;
- (e) Resources – the financial position of the authority. The current MTFP is over budget by £1.4 million. This is predominantly due to demographic growth in adult services clients and therefore the budget pressures in the current year are expected to continue into future years. A detailed update of projected spend against the MTFP is presented in **Appendix 3**;
- (f) Risk – in accordance with our risk management strategy, we identify each year those things that could prevent us achieving our objectives; and
- (g) Opportunities – in Darlington, we have a strong track record in delivering the following opportunities:-
  - (i) Seeking external funding to deliver our objectives. Darlington has punched above its weight to secure external funding to deliver e.g. Darlington Gateway projects, the Pedestrian Heart, schools refurbishment and the Darlington Eastern Transport Corridor (DETC). Opportunities to pursue external funding in support of our refined priorities have been identified.
  - (ii) Invest to save – a prime example is the transport review – The Council has approved a medium term invest to save approach to reviewing its transport provision. Provision has been made in the MTFP to fund consultants to review the service which in turn will deliver guaranteed savings in future years.
  - (iii) Efficiencies and Business Process Re-engineering (BPR)– see the section on value for money below.
  - (iv) Prudential borrowing – see the section on value for money below.

19. The main issues arising from community planning have already been described above. These are the ways in which the council is acting as place-shaper in conjunction with partners. These are not repeated in this action on corporate planning. The proportion of older people in Darlington will continue to grow during the lifetime of this plan. Our priority of 'One Darlington' means that instead of restricting services to those with the most significant or critical needs we will continue to provide services at current levels which includes lower level needs. In other words, in the development of this draft plan, Cabinet are minded to propose a clear policy choice of continuing to provide all levels of social care, rather than restricting these to cover only the most severe cases of need.
20. 'One Darlington' also means we must review our charging policy to ensure we are not perpetuating inequality. This involves treating all service users equally through the financial assessment process, which is already applied to most service users but not to those with learning disabilities. This also means reviewing changes in the light of the actual cost of delivery. Recent government guidance and additional investment will be used to help us review these services.

21. The main results of consultation are:-

- (a) Overall satisfaction with the Council has remained stable at 64.1% in 2007 compared to 63.6% in 2006.
- (b) Previous investment decisions have been accompanied by significant increases in public satisfaction e.g.:-
  - (i) Pedestrian Heart – satisfaction with the upkeep and appearance of the town centre has increased from 58.8% in 2006 to 81.6% in 2007.
  - (ii) Satisfaction with the Dolphin Centre has increased by 12.7% following refurbishment.
  - (iii) Satisfaction with children’s play areas has increased following LAA investment.
- (c) Although there has been improvement in areas such as youth facilities; road and pavement maintenance following investment through the LAA and Let’s Get Cracking, these are still areas of greatest dissatisfaction. For this reason Local Transport Plan funding and the council maintenance budget of approximately £4million will be used to tackle road and pavement maintenance. The Council continues to be successful in attracting external funding for youth service provision including approximately £200k for children’s play.
- (d) Our residents’ survey also tracks issues according to whether the public see them as being important and/or in need of improvement. The biggest trends from 2006 to 2007 were seen in the public’s perceptions of anti social behaviour and congestion:-
  - (i) Anti social behaviour: In 2007 66% of people thought that anti social behaviour was important (compared to 58% in 2006). However fewer people now think that we need to improve in this area which is a positive result for our performance on community safety.
  - (ii) Congestion: However 29% (up from 21% in 2006) see traffic congestion as important and more people think that this needs improving in 2007 than in 2006. The Local Motion initiative is producing substantial changes in Darlington’s people’s travel habits which are making a significant contribution to reducing congestion. Between 2004 and 2007 there was a 9% reduction in the proportion of trips made by car (saving 3.8 million car trips per year which would otherwise have been made). Whilst this has led to a decline in traffic in the inner part of the urban area, traffic has increased in the outer part of the urban area. Local Motion runs to 2009 and a partnership Enquiry Group is currently looking at whether and how to fund the work past 2009, and how to re-focus it. Capital spending is also being addressed at tackling congestion points.
- (e) Satisfaction with recycling facilities has also dropped. This and our overall performance on waste management is addressed below.
- (f) A Citizens Budget Panel of 30 residents was drawn from the Citizens Panel. A three hour facilitated session was undertaken in November 2007 including a presentation on how Local Government Finance works and the key issues for Darlington. The report from the panel is attached at **Appendix 4**. Members will see a diverse range of views on how money should be spent as is always the case when consulting on such a wide range of services with a variety of service users. Priority areas etc. reflect information gathered via the Citizens Survey however more detailed work was undertaken with the Panel surrounding the balance between providing services an the level of Council Tax. The majority of participants valued better services higher than low Council Tax but the Panel were keen to inform Members of the Council that in agreeing to “increased spending” is NOT “an open cheque book”. The Panel were keen to see the Council to be efficient and provide Value for Money.

- (g) A second meeting of the Citizens' Budget Panel was held in January 2008 to gather views on the draft budget approved by Cabinet for consultation. Key messages from the second meeting were that the Panel :-
- (i) Was generally happy with the proposals for increases and reductions in spending;
  - (ii) Was generally satisfied that efficiency and value for money are being actively pursued; it is important that the Council continues to strive to maximise efficiency;
  - (iii) Would prefer a smaller Council Tax increase but was not surprised by or strongly opposed to the proposed 4.9% increase.

The report from the second Panel meeting is attached at **Appendix 4**.

22. The main performance issues are:-

- (a) Planning – the organisational restructure aims to improve performance without increasing costs.
- (b) Community safety – recent changes to the structure and operation of the Crime and Disorder Reduction Partnership are resulting in strong performance improvements. Though vehicle crime remains high, this is being addressed through existing resources.
- (c) Waste – the council has recently commissioned a new waste disposal contract that aims to significantly improve recycling and other waste indicators. Robust financial projections made in previous MTFPs mean that costs will be contained within the current MTFP levels i.e. that performance can be addressed within existing resources.
- (d) Sickness absence – During 2006/07 sickness absence increased. 2006/07 was a challenging year for all employees with the implementation of Single Status and it is felt that this may well have impacted on levels of absence. Priority has been given to improving attendance in 2007/08 and we are on track to hit our performance target and continue our long term trend of reducing sickness absence.
- (e) School absenteeism and exclusions – work in progress in 2007/08 is leading to significant improvement. Although further performance improvement is required, it does not require additional expenditure.

23. The main risks identified are:-

- (a) Staff morale being adversely affected by the scale and pace of change. This is being addressed through our organisational development strategy.
- (b) Capital projects – securing sufficient funding and delivering schemes to cost and time. This is being addressed through the capital projects review.

24. Finally as an organisation that is seeking to be Leading Edge, the main requirements are:-

- (a) Human Resource Management – in 2007, external funding was sought and obtained to carry out management development. A further bid to continue this work will be pursued in 2008.
- (b) Information Communications Technology – the Council's website is an area where improvement must be made if the authority is to maximise opportunities for the public to gain information and services on-line. £100k increase to budget will help achieve this.
- (c) Community Engagement - £200k has been invested to improve the Council's ability to engage with the public and ensure that the Council deals professionally and promptly

to resolve customer complaints.

- (d) Business Transformation – the Council continues to invest in business transformation on an invest to save basis.
- (e) Communications – the previous MTFP saw significant investment in communications, Efficiencies have been identified in this area.

### Value for Money and Efficiency

25. Darlington Borough Council has recently been awarded a score of 4 out of 4 on value for money as a result of a sustained and successful systematic approach to improving value for money. This approach includes:-

- (a) Taking an early view (2005) of the service areas where according to cost and performance comparisons, our priority was to invest, maintain, reduce or withdraw from individual services.
- (b) Selecting a small number of areas for which a business transformation approach appeared most suitable, this included sharing back office services with Stockton Borough Council; Street Scene, where value for money needed to be improved; administration etc.
- (c) Following through on these areas despite the fact that all required difficult decisions to be made.
- (d) Exploiting the potential of prudential borrowing through using this scheme to refurbish the Dolphin Centre, transforming a successful, though tired facility to one with increased footfall and secondary income thus achieving the means of successfully financing the prudential borrowing.
- (e) Investing in a systematic approach that avoids excessive consultancy charges and ensures that we learn from projects as an organisation through the Leading Edge programme office. The office issues regular highlight reports and thorough business cases are made for all transformation project. Benefits realisation is also ensured via this means.
- (f) Set out below are the efficiency savings incorporated in the draft MTFP.

	2007/08	2008/09	2009/10	2010/11	2011/12
	£M's	£M's	£M's	£M's	£M's
Street Scene (note 1)		0.160	0.360	0.360	0.360
Depot relocation	0.010	0.075	0.075	0.075	0.075
Admin Review	0.030	0.300	0.500	0.500	0.500
Decriminalised Parking				0.025	0.050
Procurement (note 1)	0.100	0.200	0.200	0.200	0.200
D&S partnership	0.000	-0.140	0.054	0.158	0.255
Transport review	(0.097)	(0.031)	0.326	0.418	0.418
Energy review		0.100	0.100	0.100	0.100
Insurance renewal		0.225	0.300	0.300	0.300
Enhanced Leading Edge Programme		0.150	0.250	0.250	0.250
<b>TOTALS</b>	<b>0.043</b>	<b>1.039</b>	<b>2.165</b>	<b>2.386</b>	<b>2.508</b>



Note 1 – Street Scene and Procurement savings exclude £140,000 and £122,000 respectively, which have previously been achieved and taken from departmental resource allocations.

26. Street Scene, Depot Relocation, Admin Review, Decriminalised Parking and Procurement are continuations of savings built into the existing MTFP. Efficiency savings from the Darlington and Stockton Partnership are also included in the existing MTFP and the revised profile of savings was reported to Cabinet and Council in November 2007.
27. Council approved the Transport Review in October 2007. After initial costs in the first two years, the review is projected to save £418,000 per annum. A review of energy usage is projected to realise efficiency savings of £100,000 per annum. Procurement of insurance jointly with Stockton Borough Council was approved by Cabinet in November 2007 and is projected to save £300,000 per annum. The continuing Leading Edge Programme of reviews is targeted to deliver further efficiency gains of £250,000 per annum.
28. In addition to the above efficiency savings, further reductions have also been achieved in the Council's financing costs through a combination of higher interest income on investments and reduced interest costs on borrowing. The existing MTFP includes provision for increases in employers' costs of the Local Government Pension Scheme. Following the three-yearly revaluation of the Durham Fund, some reduction in the provision can be made as a result of improvements in the funding position of the Scheme.

### **Summary – Community and Corporate Planning**

29. The processes of community and corporate planning described above have enabled us to propose a plan that is rooted in the needs and aspirations of the public and stakeholders. This has the following consequences :-
  - (a) An ambition for the Borough that requires significant capital funding in physical regeneration.
  - (b) A priority of 'One Darlington' which is leading to the identification of projects to address skills development, raise aspirations and put greater focus on neighbourhoods. The detail of this is yet to emerge through the LAA. At this stage, we know that revenue headroom is needed if we are to deliver our vision.
  - (c) The SCS has given us a raised framework against which to reconsider our services in order to ensure that ongoing service delivery will support the achievement of our strategic vision. This brings particular weight to the continuation of our leisure and cultural facilities and the town centre.
  - (d) Services that are not so strongly linked to the achievement of our priorities have also been identified and these have formed potential areas for where resources can be moved to support our priorities as outlined below.
  - (e) We will continue to improve our performance, develop as an organisation and address customers needs.

## SUMMARY OF FINANCIAL IMPLICATIONS – REVENUE

### Service and Cost Pressures

30. Reference has been made in the Corporate Planning section of this report to the increasing older population and the need to invest a further £1.5m per annum to sustain current service levels. The Council faces numerous other cost pressures in order to maintain and enhance services in line with statutory requirements.
31. A national concessionary travel scheme is to be introduced from April 2008, which will significantly enhance existing entitlements. The new scheme, together with pressures on the existing budget, is estimated to cost approximately £0.7m. New Government grant of £0.482m leaves a net pressure of £0.2m.
32. A variety of other cost pressures incurred in delivering existing service levels, the final costs of the single status agreement with the workforce and legislation changes total £2.0m.
33. The existing MTFP includes planned savings of £1.2m in 2008-09 under the Leading Edge Programme. It has been necessary to revise the profile of these savings, as some are taking longer to realise. The existing MTFP also includes challenging General Savings Targets of £0.5m to £1.0m per annum. Savings need to be identified and achieved to deliver the MTFP.
34. A full list of cost pressures that have been included in the draft MTFP is attached at **Appendix 5**.

### Review of 2007/08 Budget

35. The starting point for a revised MTFP is the projected financial results for 2007-08. In March 2007, Council approved a budget for 2007-08 of £127.556m. During the year, additional resources of £0.646m have been approved by Council and Cabinet.
36. The Combined service and financial performance report to Cabinet on 13th November 2007 highlighted significant financial pressures, most notably in adults' services. The summary of the latest projected outturn, included updated projections after the latest Cabinet report, is attached at Appendix 3. Appeals resulting from the job evaluation exercise under the Single Status agreement are nearing completion. The number and cost of successful appeals is greater than was expected when the 2007-08 budget was approved. The total increase in Single Status costs is £0.7m, which is less than 1% of payroll. Significant savings, over £0.9m, have been achieved on Treasury Management as a result of reduced financing costs and increased investment income.
37. The projected revenue reserves at 31st March 2008 are £9.226m, which is £1.374m less than planned in the existing MTFP.

### External Funding

38. Approximately 80% of the Council's gross revenue expenditure is funded by central Government, through a combination of: -

Formula Grant – Revenue Support Grant (RSG) and Non-Domestic Rates (NDR) (commonly referred to as business rates), which part-funds all services

Specific Grants – for specified services.

39. The provisional Local Government Finance Grant Settlement in December 2007 included three years grant information, enabling greater certainty in council's medium term financial planning.
40. As signalled in the Government's Comprehensive Spending Review (CSR07) in October 2007, future years' grant increases are less than those of recent years. In announcing the settlement, Local Government Minister John Healey said "*this is a tight settlement but it is fair and affordable*".
41. During the summer, Government consulted on potential changes to the existing RSG formula, which had been introduced in 2006. A very prominent feature of the 2006 formula was protection for authorities adversely affected by some significant changes made at that time, including minimum grant "floors". Darlington gained grant from the changes made in 2006, but the gain was limited by the protection arrangements, which "damped" annual gains. The floor and damping arrangements meant that Darlington got approximately £1.8m less grant in 2007-08 that it would have received if there had been no protection arrangements.
42. The Council's response to the consultation supported: -
  - (a) Ending the social care specific damping.
  - (b) Reducing the overall grant damping.
  - (c) Other, relatively minor, changes that would benefit Darlington.
43. The December 2007 Grant Settlement ended the social care damping, reduced the overall grant damping and implemented some of the other changes that the Council supported. The combined effect of these changes delivers some £0.6M more grant for Darlington each year
44. A number of specific grants, totalling some £1.9m, were also transferred into the general Formula Grant, providing increased local discretion in how external funding is used.
45. The December 2007 provisional grant settlement was largely confirmed in the final settlement in January 2008. Darlington's grant for the next 3 years is £35,000 (0.1%) per annum less than in the provisional settlement. The overall change in formula grant, from the existing MTFP to the resources delivered by the January 2008 settlement is:-

<b>Formula Grant</b>	2008-09	2009-10	2010-11
	£M	£M	£M
Existing MTFP	34.098	35.121	36.175
January 2008 settlement	36.614	37.784	38.831
Increase in Formula Grant	2.516	2.663	2.656
Less transfers from specific grants	1.936	1.994	2.054
Adjusted increase in Formula Grant	0.580	0.669	0.602
%age increase from previous year	4.7%	3.2%	2.8%

46. The December 2007 Grant Settlement also introduced Area Based Grants, which are largely a transfer of previously service-specific grants into an un-ringfenced pot. This gives councils some increased freedom to use grants for locally determined priorities, though in practice this is limited by continuing commitments, including service demands and statutory

service provision.

47. Most service-specific grants have now also been announced, though details of some are still awaited. Subject to the outstanding information, including details of conditions attached to specific grants, the Area Based Grants and specific grants are broadly in line with those anticipated in the existing MTFP. The draft MTFP has, therefore, been prepared on that basis. It is proposed that a report be brought to Cabinet to give any necessary consideration to the Area Based and specific grants once all of the information is available.

### Initial Medium Term Financial Plan

48. The earlier sections of this report have highlighted the issues that have influenced the draft MTFP that has been prepared. Set out below is the initial financial summary of what the planning process has delivered. Detailed reports for each department are attached to this report at **Appendices 6-9**.

	2008/09	2009/10	2010/11	2011/12
	£M's	£M's	£M's	£M's
(a) Net Expenditure	136.303	140.219	144.514	148.805
(b) Less Efficiencies	(1.340)	(1.233)	(1.254)	(1.068)
(c) Headroom	0.500	1.000	1.000	1.000
(d) Available Resources	131.039	135.217	140.276	144.927
(e) Expenditure in Excess of Resources	4.424	4.769	3.984	3.810
(f) Less Planned Use of Balances	(1.445)	(1.602)	(0.899)	(0.899)
(g) Excess Projected spend above Resources	<u>2.979</u>	<u>3.167</u>	<u>3.085</u>	<u>2.911</u>

49. The above initial summary clearly illustrates that the Council's plans are not fundable given existing levels of resources and therefore a review is required which needs to consider how aspirations/plans and available resources can be aligned, given the size of the projected excess spend such a review has to cover links to capital expenditure and Council Tax levels as well as service prioritisation and these options are covered in the following section.
50. An unallocated contingent provision of headroom in future years has always been an important feature of the Council's medium term financial planning. Reference is made earlier in the report to the need to build headroom into our plans to help to deliver community aspirations. It is proposed that £0.5m of headroom be applied to help deliver our plans for 2008/09 and 2009/10 and that £1.0m continues to be set aside as headroom for future years.

### Links to Capital Expenditure

51. Capital and revenue expenditure have distinct definitions and regulations relating to how they are funded and accounted for. There are links between them, the most specific being the impact on the revenue accounts of prudential borrowing and the reverse being that capital receipts can be utilised to repay outstanding debt therefore reducing the cost of repaying debt within the revenue account.
52. The Council has made significant investment in its capital assets over a number of years, the proposed capital programme attached at **Appendix 10** identifies the Council plans to invest for £108m over the next 4 years. The majority of the investment is funded by grants and supported borrowing allocated by various government departments and bodies. The Council has been successful in bidding for such funding over a number of years thus the

significant investment in Council assets. The total investment aspirations of the Council cannot be met by external funding alone as for some services external funding is not available and for those services where external funding is available it is not always sufficient to match the Council's total aspirations. To meet the shortfall in external capital resources, the Council has successfully raised capital receipts by selling surplus assets.

53. Revision to the Capital Programme highlights that over the life of the new plan, there will potentially be capital receipts available for investment in the region of £18m. The Council needs to decide on the priority use of such resources, either for further capital investment or to repay debt and thus reduce revenue expenditure.
54. The detailed capital expenditure considerations are discussed later in this report with further detail in **Appendices 11 to 13**. However, given the level of potential capital expenditure already planned and the need to deliver a resourced corporate plan it is recommended that £3.8m of capital receipts be utilised to repay debt therefore reducing revenue expenditure by some £0.5m per annum.

### **Delivering a Resourced Corporate Plan – Prioritisation of Service Expenditure**

55. Earlier in the report, priorities have been discussed and existing service levels have been built into the initial MTFP. Given the gap between aspirations and resources, a review of priorities is needed to identify how expenditure can be reduced. In this way, CMT has sought to identify how to shift resources to match our priorities by asking the following questions :-
  - (a) Which services are not high priorities?
  - (b) Which services could be reduced or ceased?
  - (c) If a service is high priority, are there elements, which could be reduced?
  - (d) Could costs be reduced if the risk appetite is increased?
56. This review produced a list of options for Cabinet to consider. During informal sessions, Cabinet identified savings that they find acceptable given the Council's overall financial position. Following Cabinet' meeting on 16th January, Cabinet reconsidered the savings proposals in light of feedback from the extensive consultation. At its meeting on 19th February, 2008, Cabinet agreed to recommend to Council savings totalling £1.682m. Set out below are details of the proposed savings which fall into three groups. It is proposed to include a contingency of £0.15m in 2008/09 to fund potential costs of achieving these savings.
57. The first group of proposals fall into the category of efficiencies, that is more effective ways of delivering the same level of services, or options to reduce costs or increase income that have no significant impact on services to the public. These proposals do carry with them an element of risk – potentially on the pace at which the Council is able to deliver its contribution to the Community Strategy. Nevertheless these are risks that Managers believe can be absorbed and managed.
  - (a) Move the Tourist Information service into the Dolphin Centre and integrate with centre staff to create a “one stop shop” for leisure, cultural and tourist services - £55,000.

- (b) Increase the volume of building/construction works contracts delivered by Darlington Borough Council workforce in order to recycle profits - £325,000.
- (c) Relocate the Darlington Partnership to share accommodation - £15,000.
- (d) Reduce printing and advertising budgets within the Chief Executives department - £20,000.
- (e) Reduce Communications staffing by one post - £35,000.
- (f) Implement staffing reorganisation within Children's Services to focus on key priorities - £403,000.
  - (i) Partnerships –£40k
  - (ii) School Improvement & Development –152k
  - (iii) Children & Families –£74k
  - (iv) Planning & Resources –£137k
- (g) Reorganise staffing within economic development and external funding teams - £37,000.
- (h) Remove one planning officer post - £44,000.
- (i) Reduce the frequency of inspection of electrical equipment within Council office premises without compromising safety - £12,000.
- (j) Reorganise staffing within the Councils legal services teams - £20,000.
- (k) Change Council Tax instalment dates from 15th to 1st of each month, while continuing to offer a choice of instalment dates for those customers choosing to pay by direct debit - £40,000.
- (l) Reorganise staffing within Audit Services to reduce the establishment by one post - £20,000.
- (m) Charging a fee for the processing of Section 106 (planning obligation) agreements – £10,000.
- (n) Stop giving business support grants and direct part of the saving towards support for workforce skills development -£50,000.  
 Other action to support business growth, identified through Darlington Partnership's Enquiry Group is now of higher priority, fewer neighbouring areas still have financial incentives to businesses, and progress within the Darlington economy would indicate that such support is of limited added value.
- (o) Economic Regeneration. Reduce marketing activities - £39,000.  
 Raising Darlington's profile as a location for office-based businesses is less important now that office development is more established. The return from advertising at the airport and through Tees Pride is difficult to establish.
- (p) Reorganise staffing to reduce by one post the support for Community Partnerships - £30,000.

58. The second group of proposals are those where the impact is felt solely by the Council's workforce. The risks here are to the morale and motivation of the workforce :-
- (a) Increase car parking charges for staff and Councillors - £3,000.
  - (b) Reduce car allowances and mileage rates payable by deleting the highest band - £150,000. These proposals are also intended to support the Council's climate change agenda by encouraging the use of lower cc vehicles.
59. The third group are those with direct impact upon services to the public. While it is acknowledged that these proposals will have a detrimental impact upon some service users they represent a balanced judgement of priority areas based on the emerging SCS, relative to other potential savings options considered.
- (a) Reduce winter gritting and salting programmes. £30,000.
  - (b) Civil Advice on Trading Standards issues , reduce by 1 post - £27,000.  
There is a national scheme, consumer Direct, that provides first line telephone and internet advice.
  - (c) Increase car parking charges to long stay car parks - £145,000.  
This includes raising charges at Park Lane car park to £7 per day, and increasing other long stay charges to £4 a day or £15 a week..
  - (d) Reconfigure services 17 and 97 in consultation - £52,000.  
These two routes are the most expensive in terms of subsidy, have low usage, and consequently a subsidy of over £3.50 per passenger journey. The Council has 31 supported bus service contracts and these two take 23% of the budget.
  - (e) Reduce Environmental Health inspections - £40,000.  
This will be achieved by reducing staffing by one post and limiting inspections to higher risk premises.
  - (f) Charge for bulky household waste collections - £80,000.  
This service is currently provided free of charge, a £10 charge would be implemented.

### **Employee Implications of Proposed Prioritisation of Service Expenditure**

60. The above supported options impact on staffing structures but the vast majority can be accommodated by using vacancy management and turnover. At the time of writing the report, there are four where this may not be possible therefore redundancy situations may exist. The Council has a good track record in managing redundancy situations via volunteers and redeployment and will consult fully on the proposals and if approved their implementation with the Trades Unions.
61. Issues relating to car allowances and car parking will also be subject to consultation with the Trades Unions.

### **Other Options Considered – Not Recommended**

62. As noted above a wide variety of options have been considered to bring the budget in line with projected income. The following paragraphs detail those considered by Cabinet

members but not recommended for the reasons summarised.

63. Consideration has been given to options for additional efficiencies, for increasing income from charges, and for service reductions. These options operate within a framework where much of the Councils expenditure is restricted in its application and passported directly to schools. The following areas of service provision represent those where there remains a clear discretion for the Council to review its support.
- (a) **Parking and Market Charges**  
Parking charges, including the introduction of a flat rate £1 for parking on Sundays, charging for parking in Park Lane on Sundays and stopping the present “three hours for the price of two” parking offer. Not progressed because the extension of further charging options could weaken the recovery and growth of the town centre economy, central to the emerging priority from the Sustainable Community Strategy, the Darlington Vision. An option to increase the charges to market stall holders was considered and rejected as further work is still needed.
  - (b) **Leisure and Cultural Services**  
Leisure and cultural services represent one of the most significant areas of non-statutory service delivery, and command very substantial subsidy. Options to reduce opening hours, close facilities such as the Eastbourne Sports Complex, and explore disposal of the assets into a Trust have been examined. Public events staged throughout the Borough could also have been discontinued and the scale of the South Park firework display halved. Not progressed because of the high value leisure and cultural facilities have for residents, and because of the contribution they make to the offer for inward investors and visitors as a key priority for the Sustainable Community Strategy.
  - (c) **Adult Social Care – Eligibility Criteria**  
Two thirds of Councils provide services to only the top two bands of assessed need for adults. The option to move in this direction was considered and is not being put forward. Providing a range of preventative services and support to enable people to retain their independence and a reasonable quality of life is central to the emerging One Darlington priority for the SCS. At the same time the Government has announced a radical review of adult social care with additional support for Councils to review their services and this will be taken forward in consultation with voluntary groups, carers and service users.
  - (d) **Public Transport**  
Subsidy for evening and Sunday bus services if discontinued bringing a potential saving of £168,000 per annum. Not progressed because of the likely loss of bus services to some of our most disadvantaged communities. One Darlington as an emerging priority for the Sustainable Community Strategy puts high significance upon neighbourhood renewal.  
  
The introduction of advertising to around 100 street lamps was also considered, with a private company installing and maintaining its own lamps – bringing about additional income of £50,000. Not progressed because of the negative impact on the appearance of the town.
  - (e) **Public Toilets**  
The closure of all of the Council-run public toilets was an option that could have saved more than £112,000. Not progressed because of the high value the public place on



these services.

(f) Grants

The cessation of the small programme of community grants, some £20,000 worth of which are given out during the year. Not progressed because they represent an easy and flexible way in which the Council can support community endeavour and self help, a key strand emerging from the Enquiry Groups used to support the development of the Sustainable Community Strategy.

Consideration was also given to withdrawing from the provision of a welfare rights service, with a potential saving of £55,000 per annum. Not progressed because the service has a major contribution to make towards One Darlington, helping to improve the incomes of disadvantaged communities.

Other reductions to grants to voluntary organisations such as the CAB were considered but not pursued for similar reasons.

(g) Community Safety

The potential to reduce the uniformed warden service was considered. Not progressed because of the high value the public place on services tackling anti social behaviour, emerging as a key theme within the Sustainable Community Strategy.

(h) Customer Services

There was an option for reducing staffing in the Council's Customer Services team, trimming costs by £49,000, but this was rejected as it would have led to reduced provision in a vital front-line service.

(i) A proposal to increase staff and Councillors parking charges by 100% was amended to a 20% increase.

(j) A proposal to remove two bands of mileage payment was amended to remove the highest band.

(k) Civil advice on Trading Standards issues - ending this service was considered, but following consultation, Cabinet recommend retaining the service with a reduction of one post.

(l) Removal of subsidy on bus routes 17 and 97, saving £132,000 was proposed but was amended following consultation to reconfigure the services in consultation, saving £52,000.

(m) Reduction of two Environmental Health Inspector posts was amended following consultation to one post.

(n) A proposal to end the Council's Pest Control service was rejected. The council currently provides a free service to residents for treating rodents, all other services are chargeable.

(o) Stop paying grants to Parish Councils was rejected.

Most Councils stopped paying separate grants to support their Parish Councils in 1990 when the Community Charge was introduced. There is no basis for the grants related to an assessment of needs. It is proposed to review the basis of payments during

2008-09

- (p) Cease support for the Ring A Ride service £47,000.  
A proposal to cease support for the Ring-a-Ride service was rejected by Cabinet on 19th February. Options to reduce the cost of this service are being consulted on.
- (q) Changes to the charging arrangements for non-residential care services.  
The current policy for charging for non-residential Adult Social Care Services is not equitable. Most groups of service users are financially assessed to determine whether they need to contribute to the cost of services. One group of service users, those with learning disabilities, are not financially assessed and do not therefore pay for any services.

A proposal to carry out financial assessments for all service users and review other charges for services is currently being consulted on. The outcome of consultation will be reported to a future meeting of Cabinet. At that stage a decision will be made whether or not to implement the proposals.

### **Impact on council tax levels**

64. Every year one of the fundamental decisions Cabinet need to consider when recommending a revised MTFP is the level of Council tax to be levied. Cabinet have to decide the appropriate balance between services to be provided and an acceptable level of Council taxation. The current MTFP assumes a year on year increase of 3.9%.
65. The Council has the lowest Council Tax in the North East region whilst at the same time, missing out on various additional funding awarded to other Councils. However, most of the demands facing Darlington are exactly the same as other Councils therefore the low tax revenue places significant challenges on the Council when needing to resource the Corporate Plan. The Council's approval financial strategy at Strategic Objective Number 2 – low Local Taxation states:
- “Council Tax will be maintained at the lowest level that is consistent with the provision of high quality services and sustaining a prudent and appropriate level of resources over the medium term”.
66. Given the level of services and aspirations as communicated to the Council through various consultation mediums, it is appropriate to reconsider the projected level of Council Tax increases contained within the MTFP. Government guidance on Council Tax levels appear to have set the limit for increases at 5% therefore the scope to raise additional revenue is limited to 1% (4.9% less 3.9%) which would raise an additional £360,000 p.a. to assist in funding the Corporate Plan. Given the funding needed, on balance, a 4.9% increase is recommended. Such an increase would be equivalent to £0.67p per week at Band A.

67. Taking the above recommendations into account, a fundable Corporate Plan can be delivered as follows:

	2008/09	2009/10	2010/11	2011/12
	£M's	£M's	£M's	£M's
Initial Gap	2.979	3.167	3.085	2.912
Less				
Apply Headroom	0.500	0.500		
Use of Capital receipts to repay debt	0.438	0.618	0.546	0.383
Reprioritisation	1.485	1.645	1.682	1.682
Council Tax	0.360	0.759	1.199	1.676
	0.196	-0.355	-0.342	-0.829
Add Planned use of Balances	1.445	1.602	0.899	0.899
Revised Gap	1.641	1.247	0.557	0.070

68. The above demonstrates that the Corporate Plan can be resourced and the amendments to the MTFP will make it more sustainable as it contributes to getting expenditure in line with resources and by 2011/12 there is a contribution from reserves of less than £0.1m. Set out below is the revised utilisation of revenue balances MTFP. The balances contained in the table below exclude £4.5m, which is set aside for risk purposes. The use of balances is consistent with the Reserves Policy agreed by Council in March 2006.

	2008/09	2009/10	2010/11	2011/12
	£M's	£M's	£M's	£M's
Revised Use of Balances				
Use in Year	1.641	1.247	0.557	0.070
Closing balance	3.085	1.838	1.281	1.211
Existing MTFP				
Use in Year	1.445	1.602	0.899	0.899
Closing balances	4.653	3.051	2.152	1.253

69. The key risks that have been taken into account in assessing the minimum prudent level of balances are: -

Risk	Impact	Likelihood	Officer responsible
Adults Services costs continue to grow in excess of additional provision	High	Medium	Director of Community Services
Capacity to deliver change and savings	High	Medium	Chief Executive
Pay awards higher than expected over medium term	Medium	Low	Director of Corporate Services
General price inflation higher than expected	Medium	Low	CMT
Local Authority Business Growth Incentive grant less than expected	Medium	Low	Director of Corporate Services

70. Detailed estimates are attached at **Appendix 14** and the proposed revenue MTFP summary is attached at **Appendix 15**.

## Statutory Requirements

71. As required by the Local Government Act 2003 - Part 2, the Director of Corporate Services, as the Council's Responsible Financial Officer, has to inform Members of the robustness of the proposed estimates and he makes the following comment: -

*"The estimates presented to Council have been prepared on the most up to date information available and within the guidance I have set out. For 2008/09 I am satisfied that these represent a fair view of the Council's ongoing plans and commitments, however, Members will appreciate that some budgets more than others are subject to volatility and therefore we will continue to monitor budgets closely and take remedial action when appropriate. The estimates for 2009/10 and beyond have also been prepared in detail but clearly although they are our best estimate of future commitments, they become less certain the further into the future they are. In terms of future grant projections these are based on the Comprehensive Spending Review 2007.*

## SUMMARY OF FINANCIAL IMPLICATIONS – CAPITAL

72. The previous section of the report has highlighted how the Corporate Plan can be resourced in terms of revenue expenditure. This section examines how capital resources will be applied in support of the Corporate Plan.
73. Capital expenditure by its very nature is significant one off expenditure aimed at making improvements to, or acquiring assets that enable the Council to deliver its priorities. The vast majority of capital funding is received from the Government and is allocated to Councils in the main to match national priorities such as Transport, Children's Services and Housing. The allocation of spending within those three key national priorities is subject to ongoing programmes and agreed outcomes. For example within Housing there is an agreed 30 year business plan which sets out how investment should be applied, more details on how expenditure will be applied is set out later in this report. Set out below are details of the levels of Government funding available for 2008/09.

		2008/09
	<b>Children's Services</b>	
1.	General Programme	2.319
2.	Devolved Capital	1.448
3.	Targeted Capital – Hummersknott	2.908
4.	Sure Start Capital	0.182
5.	Extended Schools	0.182
6.	Primary Capital Programme	6.500
7.	Football Foundation	0.537
8.	Quality and Access for All Young Children	0.440
	<b>Housing</b>	
9.	Major Repairs Allowance	3.859
10.	Disabled Facilities Grant	*0.250
11.	Sub-Regional Disabled Facilities Grant	*0.173
12.	Sub-Regional Private Sector Decent Homes	*0.261
	<b>Transport</b>	
13.	Local Transport Plan	2.892
14.	Darlington Eastern Transport Corridor	0.167
15.	Road Safety Grant	0.039
	<b>Regeneration</b>	

16.	Single Programme	*2.110
	<b>Community Services</b>	
17.	Adult Services Mental Health	0.052
18.	Carefirst Mental Health	0.083
	<b>Total</b>	<b>24.402</b>

\* Denotes indicative figures

74. **Appendix 10** sets out the proposed capital programme with regard to applying the resources allocated to the Council, the programme includes ongoing schemes for previous years. Set out in the following paragraphs is a narrative of the major elements of the programme. Scheme specific approvals will be subject to detailed reports to Cabinet.

### **Children's Services**

75. In the 2007 Comprehensive Spending Review (CRS), Darlington received an allocation of £14.878M to begin work in implementing the Government's national investment programme aimed at replacing or refurbishing 50% of all primary schools in the country over a 15-year period.
76. £6.500M of this allocation is already ring-fenced for the replacement of North Road Primary School. In order to release the remaining allocation (£8.378M) from DCSF, the Authority must submit (and receive approval for) a 'Primary Strategy for Change' document identifying exactly which primary school projects will receive support.
77. As in previous years it is likely that Modernisation funding will be spent in line with the locally agreed asset management plan arrangements in Darlington. However, this year a crucial part of the planning arrangements will be to ensure there are sufficient school places available for children, particularly at Primary School. Together with the Basic Need funding allocation (£2.319M) this is a top priority for Children's Services capital investment.
78. School Capital Improvement works consist of disabled access improvements and inclusion projects, replacement fire doors and fire stopping works to roof and ceiling voids, electrical rewires, replacement windows and external doors, upgrading of heating and hot water systems, internal remodelling works to improve teaching facilities and various surveying works.

### **Housing**

79. During 2008/09, major works are planned within the council housing stock of the borough, in a number of locations.
80. The Council plans to carry out internal planned maintenance, including electrical rewiring, replacement kitchens and bathrooms, insulation, and security lighting to approximately 300 dwellings. Work will be undertaken in the following wards; Bank Top, Lascelles, Harrogate Hill, North Road and Central. Where small blocks of flats are included, the specifications will include works to the communal areas including upgrading the lighting, flooring, and new TV aerials.
81. A remodelling programme will be undertaken at Sheltered Housing Accommodation.

82. Approximately 250 dwellings throughout the Borough will benefit from new central heating systems located predominantly in the wards of Eastbourne, North Road, Park East and Central.
83. Financial assistance will continue to be available for private owners and accredited private landlords in order to undertake essential home improvements towards meeting minimum decent homes standards. The programme will be administered by the Home Improvement Agency, Care and Repair.
84. A new community centre will be built at Skerne Park, the facility will bring Communal facilities to the same location in a safer more secure locality.

### **Developing an Effective Transport System - Transport and Highways**

85. The following works are proposed for delivery in 2008/09:-

#### ***Major Scheme Bid***

- (a) As part of the Tees Valley Bus Network Improvement major scheme proposal; a number of schemes are planned for implementation in 2008/09 including a major junction improvement at North Road/Whessoe Road. This work to tackle traffic congestion and help bus passengers is part of other actions to improve junctions in the year, such as that at Woodland/Milbank Roads. The planned work also includes new bus stops in the Springfield and Minors Crescent areas to help people get on and off buses more easily. The design and consultation process will start also start on schemes planned for 2009/10 in the Darlington area. A decision on whether the funding for these proposals will be available is expected from the Department for Transport in spring 2008.

#### ***Integrated Transport Block***

86. As in previous years, work will focus in on what the public told us are the priorities – improving accessibility to facilities, tackling congestion, continuing to provide safety and security schemes and providing up to date travel information.
87. A report to Cabinet in February will outline a full range of schemes targeting road safety, including the implementation of two further 20mph zones, more street lighting to tackle anti social behaviour, and initial work to introduce 20mph zones outside schools when they are open.
88. It will also consider schemes to ensure the traffic reductions expected on Houghton Road after the opening of the Darlington Eastern Transport Corridor (DETC) are not lost as a result of future traffic increases. This will see the road being redesigned as a local road serving the community, rather than a major radial route from the town centre. The design and consultation process for this work will start in the year.
89. Providing travel choices will be enhanced through the provision of one of the final links in the pedestrian and cycle route along the River Skerne, following the acquisition of the required land. When open this route will provide a quiet, safe alternative to North and Houghton Roads for those who wish to walk or cycle. The Council also have listened to requests from local people and once more funding is in place more dropped kerbs along selected walking routes will be completed, helping all those who find kerbs a difficulty such as disabled people.

90. Travel choice will also be expanded with more investment in pedestrian and cycle routes, with links to schools and new, colour coded, signs for cycle routes with travel time rather than distances listed. This work is match funded by Cycling England and the Council hopes that they will continue to provide support after the end of their first grant period in August 2008.
91. The successful Medal Motion campaign with local schools will continue and resources from the LTP will provide support through the provision of more safer routes to school and other physical works.
92. Car park users will benefit from better signage, initially to short stay car parks.
93. Subject to completion of the legal process, the Council intends to implement a new residents' parking zone in the Bank Top area. This is intended to provide residents' with the opportunity to park near their home in an area where demand for parking is high. Preparation for the Council's application to take on the job of enforcing parking regulations will continue, once guidance has been issued by the Department for Transport.
94. Much of the Council's work relies on evidence to provide the opportunity for meaningful analysis of what action is for the best – be this in setting priorities for maintenance, management of traffic under the Traffic Management Act or making improvements. The LTP provides funding for some of the required monitoring programme, including the maintenance, renewal and provision of automatic traffic and cycle counters.

### ***Maintenance***

95. Cabinet will consider a programme of reconstruction, resurfacing and general maintenance schemes that will be implemented to ensure the improvement of the Principal and non-Principal roads in the area. As in previous years, the priorities for this work will be based on the annual condition survey data. Similarly, a programme of footway and cycle way maintenance schemes will be delivered in the year. Strengthening works are also proposed at John Street Bridge and maintenance works on either Baydale Beck Bridge or the town centre subways.

### **Other Capital Schemes**

#### **Improving the Local Economy**

96. The Council continues to deliver a number of regeneration projects as part of the Darlington Gateway Project. Further development of key employment sites to provide modern accommodation capable of attracting new businesses to the Tees Valley and space for indigenous businesses looking to expand. These include sites at Central Park (Haughton Road), Morton Palms, Faverdale East Business Park and Lingfield Point. There will be community engagement on options for the Beaumont Street/Feethams sites, next to the Town Hall, and work on creating a new vision for the Town Centre Fringe, to the east of the town centre. The feasibility of improvements to the covered market building will be considered. Investigations will be started into the feasibility of Faverdale as a major logistics park.

#### **Release of Further Capital Schemes**

97. Council's supplement government funding by raising capital receipts from the sale of surplus assets. Attached at **Appendix 11** is a schedule of approved and potential sales.

Further detailed information relating to projected and potential asset sales is attached at Appendix 11A in Part III.

98. The Council has potentially £18m resources available (see **Appendix 12**) to supplement the capital programme over the life of the Corporate Plan but clearly a significant element of this funding is dependent on future asset sales and therefore it would not be prudent to commit these resource at this stage. It is recommended that only a limited amount of resources are released with this position being reviewed as and when receipts are realised. This approach will enable the Council to consider further its priorities in light of the new SCS when deciding how to apply future capital resources, earlier in the report some of the key aspirations were highlighted.
99. Attached at **Appendix 13** is a list of current capital bids for consideration against available resources. Following consultation, Cabinet recommended addition of Community Environmental works of £400,000 per annum to the proposed programme for 2008/09 to 2011-12. In view of the current resource position and the desire to hold resources for the emerging SCS, Cabinet recommends the following schemes for approval :-

No.	Capital Scheme	Amount £M	Reason for Scheme
1.	Planned Maintenance to the Councils Operational and Non-Operational property Portfolio	0.200	Business Requirement
2.	Town Hall Refurbishment	0.100	Legislative & Business Requirement
3.	Provision of CCTV	0.050	Funding to increase CCTV coverage
4.	Town Centre Guard Rails	0.075	Environmental Improvements
5.	DDA and Fire Regulations	0.050	Legislative
6.	Air Conditioning – Customer Care	0.035	Legislative
7.	Town Centre Projects	0.100	Continue to develop the Town Centre
8.	Community Environmental Works <sup>(1)</sup>	0.400	Outcome of Consultation
	<b>Total</b>	<b>1.010</b>	

Note <sup>(1)</sup> the same amount to be included in Financial years 2009/10 to 2011/12.

### Outcome of Consultation

100. Consultation on the Corporate Plan and MTFP has been far more extensive and inclusive than in previous years. Set out below is the consultation undertaken.

- (a) Enquiry Group
- (b) Focus Groups
- (c) Citizens Panel
- (d) Residents Survey
- (e) Citizens Budget Panel
- (f) Voluntary Sector meeting
- (g) Six Talking Together events
- (h) Staff and Trades Union meetings
- (i) Local Strategic Partnership Assembly meeting
- (j) Roadshow in the Cornmill Shopping Centre
- (k) Resources Scrutiny Committee
- (l) Various consultation events with Adult Social Care service users and Carers
- (m) Consultation with Sadberge Parish Council



- (n) Leaflet available at consultation events, Council buildings and website
- (o) Articles in the Town Crier

## **Conclusion**

101. The Council and the LSP have undertaken considerable consultation on the Sustainable Community Strategy (SCS) which has shaped the Council's draft Corporate Plan. The aspirations built into these documents have informed the preparation of the MTFP for revenue and capital. In terms of the revenue MTFP refinements are needed to bring expenditure in line with resources, this has been achieved by reviewing the Council's priorities and Council tax levels. The plan includes headroom in future years to enable the Council to fund any additional spending associated with the SCS. In terms of the capital MTFP there is considerable planned investment and potentially significant resources available in future years to fund the aspirations of the SCS.

## **Corporate Management Team**

Paul Wildsmith : Ext 2301  
Lorraine O'Donnell : Ext 2013

# **ONE DARLINGTON: PERFECTLY PLACED**

## **A Vision for Darlington: 2008-2021**

### **Darlington Partnership**

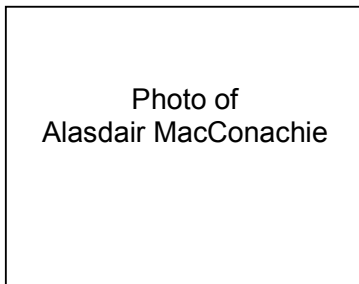
#### **Darlington's Sustainable Community Strategy**

## ONE DARLINGTON : PERFECTLY PLACED

### ***A plan for the future of 99,000 people and the place where they live - one town, twelve villages and the surrounding countryside in the Tees Valley***

Darlington is a borough, as well as a town. The use of the name Darlington in this document always refers to the whole borough of town, villages and countryside, unless the text states otherwise.

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*Alasdair MacConachie  
Chairman, Darlington Partnership  
March 2008*

### **Foreword**

Welcome to One Darlington : Perfectly Placed, the overall plan for Darlington up to 2021. It is about both the people and the place. It is concerned with preserving and strengthening all that is good about life in Darlington, whilst tackling what needs to be improved to build a better quality of life for everyone in the borough community.

It sets out a vision for the future that reflects your views on what is precious about the borough, and on what could be better. It is about supporting your hopes and aspirations, about the well-being of your community, and ultimately about your happiness and fulfilment as a citizen of Darlington.

Darlington Partnership has led the preparation of the vision and the plan for turning it into reality, and partnership will be the key to its delivery. The plan is a framework for action by the whole community. Whilst the big organisations, like the Council, NHS and Police, will have a major role in delivering improvements, much of what we want – a strong borough-wide community that is both diverse and cohesive, vibrant and caring – is about us as individual citizens being able to pursue our diverse aspirations, live active, confident lives, make the choices that are right for us and have opportunities to participate in many different ways in the life of the community.

The Third Sector is already strong in Darlington, and the infrastructure organisations, community groups, voluntary organisations and faith groups are well-placed to lead and support many aspects of this vision, whilst individuals will also play their part through their volunteering activities.

The business community, as well, has a major part to play in building a stronger economy and the increased prosperity that will be the bedrock of much that we want to create for our community and our citizens.

Darlington has a great history of innovation, partnership and community life, and this vision seeks to carry that spirit forward into the future. We will measure success by what we create and deliver, but we will achieve it by what we all contribute as a community.

## The Plan at a Glance

## About This Plan

**ONE DARLINGTON : PERFECTLY PLACED** is the overall plan for Darlington

Darlington Partnership brings together everyone who is involved in making Darlington an even better place to live and work. This plan, prepared by the partnership, is the way of making sure that all the different organisations working in the borough – like the Council, NHS, Police, businesses, voluntary organisations and many others – work together effectively and pull in the same direction.

Much of the detail about how we will move forward, develop and improve Darlington is set out in the wide range of plans drawn up and carried out by all of these organisations. The role of this strategy is two-fold: to set out a high level vision for the future, based on the views and aspirations of the community; and to provide a framework to guide and steer all of our detailed plans and programmes so that they play their part in turning the vision into reality. More information is provided later in this document about this framework of planning and delivery arrangements.

Darlington has worked to a similar plan, 'Where Quality Comes to Life', since 2003. It has done a great job in co-ordinating and guiding services and projects, and it has helped Darlington to make big strides forward in many areas. In particular the aspirations we set for the economy have largely been achieved and it is timely to refocus on the next steps.

However, there have been major changes since 2003, and new opportunities and challenges have emerged. National government policy has changed; climate change has become a critical global issue that must be addressed at the local level; the Tees Valley City Region is emerging as an important working entity.

Locally, many of the priorities set in 2003 have been progressed or achieved, and the focus is shifting. Perhaps the most important change is the new commitment to engagement, to an enriched approach to listening, discussion and partnership right across the community in tackling issues and meeting needs. Changing demographic trends are also significant, with an ageing population, and significant in-migration from eastern European countries in the E.C is also an emerging phenomenon.

Darlington Partnership therefore decided the time was right to develop a new plan, and to broaden its embrace to reflect the aspirations of the whole community. This document is the result.

The vision for Darlington set out in this plan will be achieved through a wide range of detailed plans and programmes to be developed and delivered by partner agencies. Some of these plans are included in the 'From Vision to Reality' section later in this document.

The delivery of the vision will be secured through a series of short-term (3 year) Local Area Agreements (LAA). The LAA is a contract with government, built around a prioritised set of performance indicators, establishing the priorities to be achieved in Darlington to make progress towards the vision.

The Darlington Local Development Framework (LDF) is currently being developed to replace the Borough of Darlington Local Plan. It is a statutory requirement that the LDF must provide the spatial dimension for the One Darlington: Perfectly Placed vision. This relationship of high level vision and statutory planning policy has to be articulated through the Core Strategy of the LDF. This plan and the Darlington LDF Core Strategy have been drawn up in tandem, with some shared public consultation. The result is a close correlation between the delivery themes of this plan and the strategic themes of the LDF, the former setting out a visionary framework to guide the actions of all the agencies working in Darlington, and the latter a planning policy framework designed to secure the physical aspects of the vision through development.

One Darlington: Perfectly Placed acts as a single strategy to include the Neighbourhood Renewal Strategy, through the One Darlington priority to narrow the gap.

## A Strategy for a Sustainable Community

A Sustainable Community Strategy (SCS) has to be produced for every local authority area, and this plan is the SCS for Darlington.

A sustainable community is one where people of all ages and circumstances can meet their needs, whether material, social or spiritual. As a result it will be a place where people choose to live, work and relax. But it will also be a place where social, economic and environmental resources are managed in ways that don't compromise the quality of life of future generations or those in the wider world. A strong, sustainable economy providing high quality, well-paid jobs combined with long-term stability, is not so much an end in itself as the foundation for building the social inclusion and environmental well-being that are the desired characteristics of a sustainable community.

Sustainability is concerned, therefore, with the physical structure of our settlements, the location of housing, jobs, shopping and leisure facilities, the design of buildings and the transport links between them. But sustainable communities are about more than bricks and mortar. They need good governance, public participation, partnership working, excellent public services and civic pride.

We start from a strong base in Darlington, and we made good progress under the first community strategy is reinforcing many aspects of social, economic and environmental sustainability. This plan is designed to maintain this progress towards making Darlington a genuinely sustainable community.

## A Track Record of Partnership

Partnership working – building relationships to improve the future – is a distinctive part of Darlington's story, and Darlington Partnership is the latest episode. Going right back to the formation in 1818 of the Darlington Committee that created the Stockton and Darlington Railway, and the momentous meeting between Edward Pease and George Stephenson that set the future on steam traction, effective partnerships have been the key to Darlington's innovation and enterprise, and its contribution to the wider world.

Another take on partnership, that of service and commitment to the community, is equally strong in Darlington. The Quaker ethos of business acumen combined with social philanthropy played a major part in shaping the town as we know it today, and a strong spirit of community service, across faith groups and secular organisations continues to be a really vital aspect of life in the borough.

Darlington Partnership grew out of the Employers' Forum, formed in 1992 by Darlington's M.P. and the Leader of the Council to engage and work with the main private sector companies in Darlington. The forum was renamed and launched by Tony Blair as the Darlington Partnership in 1997, to provide a formal interface between the new unitary Borough Council and the private sector. Its primary task was to promote the borough as a place to do business and stimulate economic development.

Darlington Partnership was seen as a model of good practice by government when it decided that Local Strategic Partnerships (LSPs) should be set up in all parts of the country, and the Partnership became the LSP for Darlington. As the LSP it was expanded, under the private sector chairmanship of Alasdair MacConachie, to include broader representation from the public, community and voluntary sectors. The first community strategy, 'Where Quality Comes to Life', was published in 2003.

The Partnership is structured around a Board, currently with 34 members, and five supporting partnership theme groups, currently the Children's Trust; Learning and Culture Partnership; Crime and Disorder Reduction Partnership; Health Improvement and Social Inclusion Group; and Economy, Environment and Transport. The Darlington Assembly brings together up to 200 representatives from across the community twice each year to discuss and contribute to the Partnership's work on key issues and programmes.

With the publication of **ONE DARLINGTON : PERFECTLY PLACED**, the Partnership's theme groups will be restructured to enable effective delivery of the new plan. Needs change over time and across different parts of the community, and it is important that the Partnership is flexible and responsive to these needs. This plan similarly sets out a framework designed to accommodate changing needs and priorities whilst steering towards the agreed vision, and we will continue to listen to what people are saying across the borough community, respond quickly to tackle problems, and guide the provision of effective services to meet those changing needs.

The organisations represented in the Darlington Partnership are listed in the final section of this plan, inside the back cover.

## The Vision for Darlington

### **ONE DARLINGTON - PERFECTLY PLACED**

#### A friendly spirit of innovation that changed the world

Our vision of Darlington in 2021 is drawn from the discussions that have taken place through engagement with the community and from the findings of the Enquiry Groups.

It is a vision of a community that respects its unique heritage and retains the borough's character, friendliness and quality of life. At the same time we want to make the most of our potential for greater prosperity, and open up aspiration and opportunity for everybody. Across the town, the villages and the countryside we want to build a genuinely sustainable, cohesive and caring borough-wide community.

Darlington's spirit of innovation, ambition and enterprise quite literally changed the world<sup>1</sup> whilst at the same time shaping the place that we know and enjoy today, the buildings, tree-lined streets and friendly market town atmosphere that contribute so much to the borough's quality of life.

This spirit lives on. There is a clear understanding of what is needed to build a more prosperous, inclusive and thriving community. We also have a great track record of innovation and success achieved through Darlington's recognised strength in partnership working, involving private, public, voluntary, community and faith sector organisations.

There is much to do, however, with significant challenges and opportunities ahead. Our vision of 'One Darlington' refers to both making the most of Darlington's unique character and qualities, and to building inclusion and opportunity for all. We particularly need to narrow the sometimes-wide gaps that exist across the borough in prosperity, educational attainment, health and life expectancy, and access to jobs, services and facilities.

Our vision is not limited to material well-being, however. Right across the borough there is a shared view of what we want from a 'sense of community'. 'One Darlington' is about renewing a sense of belonging, of being part of vibrant, confident and active communities, ones where shared values of respect, caring and commitment to others have been reinforced, so that they have real meaning and common currency. And this does not mean imposing 'sameness' on everybody – our vision is of an increasingly diverse community where all people are valued and are able to fulfil their potential.

Darlington is 'perfectly placed' in terms of its location and accessibility, and also in being poised to make the most of its opportunities to attract business investment and increase employment and wage levels. We can also exploit these opportunities to add to the existing excellent leisure and cultural facilities, and create an exciting, vibrant quality of life, whilst retaining the friendly, attractive and accessible feel of the place.

The biggest challenge of all, though, is to ensure that we meet our needs in Darlington in ways that are economically, socially and environmentally sustainable, both here and in the wider world. This is a plan for a sustainable community. The 'perfect place' in 2021 will marry the best of the past with our aspirations for sustainable prosperity, a strong sense of community and improved quality of life for all Darlington people, including future generations, whilst respecting local and global environmental limits.

So what could the Darlington of 2021 look like? The achievements of the past might open our eyes to the possibilities of the future, and perhaps it will look something like this:

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<sup>1</sup> Referring to Darlington's role as the birthplace of the railways and as builder of some of world's great bridges – see the 'Darlington Facts' section.



## **The Past...**

## **...and the Future?**

Darlington's innovation and investment in steam traction sows the seed of the railway age in 1825, and transforms human horizons across the world through the advent of mass transportation.

*Tees Valley Metro provides state-of-the-art rapid light rail services across the Tees Valley, linking into Darlington town centre.*

Darlington bridges the world, with many of the most iconic bridges and structures across the globe, from Sydney Harbour to the new Wembley Arch, designed and prefabricated in the town.

*The employment prospects of local people have been transformed by skills development programmes that have, in turn, made Darlington the location of choice for high wage global companies, with specialist clusters in modern engineering and logistics, and a key business and professional services centre.*

Exploiting its position at the heart of the growing national rail network, Darlington's Northern Echo becomes the first genuinely national newspaper on New Year's Day, 1870.

*Darlington's growing prosperity, diverse arts and cultural scene, attractive environment and strong housing market add up to a unique quality of life offer, making the borough the residential location of choice in the region. The creative industries sector is starting to favour Darlington as a location on the back of the influx of young professionals choosing to live in the area.*

Innovation in the field of education includes George Dent Nursery School, the second oldest in the country, whilst more recently the Education Village is the first example nationally of mainstream and specialist education provision being integrated on one site.

*Darlington University Campus is internationally renowned for its innovative teaching programmes. The student population is a cornerstone of the vibrant, intelligent culture that Darlington offers.*

Darlington's agricultural innovations include the development of the shorthorn cattle breed by the Colling brothers. Later, in 1920, Darlington stages the Royal Agricultural Show at Hundens, opened by the Duke of York

*People come to Darlington by high-speed rail services from across Europe to attend conferences at the northeast's primary meeting venue in Central Park. Other visitors stream in for the Darlington Fringe festival that enlivens the Parkgate cultural quarter. Yet others come for the outdoors – the maturing Community Forests, enlivened by outdoor art and sculpture, and the landscape of the Tees Valley*

These future scenarios may be coloured by imagination, but there are seeds of reality for all of them in current initiatives - we now have every opportunity to carry Darlington's impressive history of achievement forward into an equally impressive future.

## One Vision into Two Priorities

The clarity of vision that has emerged from all of the discussions that have taken place across the borough has led us to set two priorities for future work to deliver the vision. These two priorities are encapsulated in the two components of the vision:

- One Darlington – embracing our approach to **people**, and specifically the need to make sure that people are not disadvantaged by their income, where they live or by any other potential disadvantage that could cause them to miss out on the opportunities that will be created by realising our vision
- Perfectly Placed – describing Darlington as a **place** and helping us shape our investment decisions, spatial planning and care for the environment

In this section of the plan, each of these priorities is explored in more detail. Later in the plan, five themes are set out as the framework for organising and delivering future actions. These themes are focused on particular topics or aspects of living in Darlington – prosperity, aspiration, health, environment and safety. The two priorities will carry the vision forward into all of the themes, to make sure that the actions we take within each theme are tested and shaped by it.

### About Darlington

Before turning to each of the priorities individually, a very clear message was articulated in the consultation process about Darlington that provides the bedrock for both of these priorities. People from all parts of the community, from diverse circumstances and interest groups, want this plan to emphasise the borough's positive qualities before going on to address those aspects that need improvement.

Most people state that Darlington is a good place to live. The physical environment is attractive, comfortable, accessible and green. The place has a friendly atmosphere, and many people cherish its 'market town' character. Most people regard the community as remarkably tolerant and welcoming, and that includes people experiencing Darlington from a wide range of minority perspectives. In recent years the strengthening of the economy with the transition from the industrial to the information age has opened up new work and learning opportunities. The borough is relatively well off in terms of 'social capital' with an active Third Sector and volunteer community. For a town of its size Darlington provides an outstanding range of sporting, leisure and arts/cultural facilities. The villages provide attractive environments and active communities, and the borough encompasses a swathe of attractive, accessible countryside. Four national parks are within an hour's drive, Newcastle, Leeds and London are easily reached by fast rail services, and there is rapid access to Europe through Durham Tees Valley Airport.

It is also very clear that there is a strong sense of civic pride across the community, a pride in Darlington's history and the role the town has played on the world stage. Many people refer to the Quaker ethos of innovation and business success combined with social philanthropy that weaves through local history and that has shaped the town as we know it, and to how this ethos is still evident in the local spirit of enterprise combined with commitment to the community. Carrying that spirit forward is a vital part of our vision.

Pride in the borough must not, of course, detract attention from the very real issues and problems to be addressed through this plan, but equally our focus on improvement, and particularly on tackling deprivation, should be matched by care for the well-being of the whole community and environment.

The most significant issues and problems that must be addressed through this plan include:

- Responding to long-term changes in local demographics, with an increasingly ageing population through the lifetime of this plan impacting on the specification and cost of health and care services, combined with opportunities for extending people's working, learning and leisure lives and enhancing well-being in old age.
- Tackling the gaps in health and well-being across the borough, and particularly narrowing the current 13 year gap in life expectancy between the wards with longest and shortest average lifespan
- Linked to the above, addressing the increasingly serious health issue of obesity across the population, with a particular emphasis on early intervention with children and young people
- Improving educational attainment across the borough, and reducing the disparity in the performance of schools and communities
- Building a vibrant but safe night-time economy, tackling the misuse of alcohol, particularly amongst under-age children, and reducing violence and injuries associated with alcohol misuse
- Reducing anti-social behaviour and enhancing people's perceptions of safety across the borough
- Attracting economic investment into the borough, continuing to increase the number and quality of jobs available in the local economy, raising wage levels
- Working with employers, schools, colleges and the university to address the skills shortfall in the local economy
- Continuing to promote and improve Darlington town centre, support independent retailers and pursue a viable future for the indoor and outdoor markets
- Securing the investment in the major infrastructure projects, including Central Park, The Oval town centre development and Tees Valley Metro, needed to underpin economic growth in the borough
- Increasing the supply of affordable housing
- Tackling traffic congestion whilst enhancing accessibility to jobs, facilities and services for all residents and for businesses across all parts of the borough
- Doing all that we can locally to reduce our contribution to global CO<sub>2</sub> emissions, and to have a beneficial effect on climate change

These are the most important issues for Darlington at the point of publication of this plan in 2008, but these will change during the lifetime of the plan, and it must be flexible to adapt to changing circumstances. As MP Alan Milburn said to the Darlington Assembly during the preparation of the plan, "The priorities and needs of the area fifteen years ago were different from those of today, and will change again as we progress. It is our duty to ensure that we are in control of these changes and to create the Darlington that meets our vision".

The structure of the plan is designed to achieve this. The combination of long-term vision and planning framework set out in this document, combined with short-term delivery programmes set out in the Local Area Agreement and in the action plans of the Darlington Partnership Theme Groups, will enable us to adapt to changing circumstances whilst continuing to steer towards our long-term goals.

## One Darlington

The One Darlington priority carries forward the vision as it relates to people, and it therefore has many strands, including:

- Tackling deprivation wherever it exists, narrowing the gaps in life chances across the borough, and focusing on reducing inequality for the most deprived and disadvantaged
- Nurturing a strong, vibrant and cohesive borough-wide community of town, villages and countryside, with shared values of respect and caring for others
- Valuing diversity – recognising that a cohesive community doesn't mean everyone being the same; supporting and empowering everyone to develop and pursue their true aspirations and make the life choices that are right for them as individuals, whilst honouring the values of respect and caring for others
- Making sure that groups of people who may be at risk of discrimination or disadvantage are included in the community, with equality of opportunity and access to services
- Linked to the above, protecting vulnerable people, ranging from individual victims of domestic violence to whole groups or communities at risk of abuse and violence
- Valuing each person for who they are, throughout their lives, and recognising and valuing what each offers and contributes to the community as well as what each needs
- Encouraging and opening up opportunities for people to volunteer their skills, experience and willingness for the benefit of the community, and generally to build-up social capital in the borough
- Regarding the happiness, fulfilment and well-being of individuals as a legitimate concern for the community as a whole, and doing what is possible to support individuals to enjoy their lives and achieve wholeness and mental well-being.

All of these strands, and more, have been strongly championed across the community in the discussions to develop this plan, and also embody the priorities identified in the findings of the Life Chances Enquiry Group.

Tackling deprivation, 'narrowing the gaps' and promoting social inclusion will inevitably be the dominant issues for the Council, NHS, Police and their related agencies over the lifetime of this plan. The One Darlington priority challenges all plans, programmes and decisions within each of the five delivery themes to contribute to reducing deprivation. This is reflected in the delivery themes and work strands, in terms of ensuring that everyone can share in the benefits of increased prosperity, pursue their aspirations, enjoy good health and life expectancy, live in an attractive environment, be able to get around easily and affordably, and live without fear of crime or anti-social behaviour. The approach to tackling deprivation is therefore woven into all aspects of future planning and delivery, and is not restricted only to those areas of work specifically focused on deprivation, such as the Neighbourhood Renewal Strategy, the Community Partnership arrangements in the most deprived wards, the Health Improvement Strategy, the Social Inclusion Strategy 'All Together Now'.

The Third Sector Organisations (TSOs) are equally focused on issues of deprivation, social equity and inclusion, and have a major role to play within the One Darlington priority. The TSOs role is often complementary to the public agencies, particularly in terms of providing support and guidance targeted on the needs of individuals, and directed towards enhancing individual well-being, equality of opportunity, access to information, advice and guidance, and building social capital through volunteering and motivating people to be active citizens.

Whilst focusing delivery on reducing deprivation and support for people in vulnerable situations, it is very clear from the development of this plan that there is a broader aspiration for One Darlington that is evident right across the borough – building a stronger, cohesive and active community that upholds shared values of respect and caring for each other. The faith communities and the Life Chances Enquiry Group have particularly championed this holistic aspiration, but all of the agencies and groups working in the borough can contribute to building this vision of revitalised community life.

The One Darlington priority is about bringing all of these perspectives on individual and community well-being to bear on the programmes and actions developed across all the delivery themes set out in the next section of the plan.

### **Perfectly Placed**

Perfectly Placed carries forward the vision as it relates to Darlington as a place, rooted in the borough's assets of location, accessibility and attractive environment, and the potential for exploiting these assets to make Darlington a place where everybody can enjoy a high quality of life. It recognises, as well, that Darlington is perfectly placed within North East England and the Tees Valley, and that it can attract investment and economic activity that might not otherwise come to the northeast, and the borough therefore has a key role in achieving the region's economic aspirations. Like One Darlington, Perfectly Placed embraces several strands, including:

- Further enhancing shopping, leisure and employment opportunities in the vibrant, attractive town centre, whilst looking after the friendly market town character as a place that people want to visit and where they feel safe and comfortable
- Continuing to exploit Darlington's location, accessibility and quality of life to help businesses to grow, and to attract new ones into the borough, by continuing to provide employment sites and spaces that meet business needs; and to attract high quality jobs and increase average pay levels whilst maintaining the lowest unemployment rate in the region
- Maintaining and enhancing the cultural life of the borough, making the most of the excellent established arts facilities and programmes and looking for opportunities to develop and enrich them
- Exploring the opportunity to develop and promote Darlington as a University town, and to potentially exploit that development to strengthen Darlington's economy, cultural offer and overall quality of life – this development is too recent to have been discussed in the consultation on this plan, but its potential economic, educational and cultural benefits should be examined
- Making the most of Darlington's excellent transport links, both outwards into the region, the rest of the country and into Europe, and within the borough to provide good accessibility, travel safety and choice of transport modes for everyone
- Increasing the supply and range of affordable housing in response to the significant increases in prices in recent years, and the impact of rising prices in a low wage economy, as well as improving generally the range and choice of housing
- Continuing the programme to provide new and revitalised school buildings across the borough, to complement the established range of good schools and provide high quality learning environments for all children
- Learning from the best examples of new development in the borough, like West Park, to develop sustainable neighbourhoods with a good range of local facilities and transport links to the town centre and employment areas

- Valuing and reinforcing Darlington’s excellent green infrastructure of parks, open spaces, green corridors and countryside features like ponds, hedgerows and woodland, combined with good public access for recreation
- In pursuing all of the above, ensure that spatial planning, design of buildings, transport networks, waste management and other factors are combined to minimise carbon emissions and ensure that Darlington plays its part in reducing climate change

The challenge under the Perfectly Placed priority is to bring about the development and improvements that Darlington needs to support our aspirations, tackle deprivation and provide opportunities for a good quality of life for everybody, whilst preserving and strengthening the scale, character and sense of place that people value so much.

## The Delivery Themes

Five themes for organising and delivering improvement actions have been identified as a result of all the consultation, discussion and prioritisation that went into the development of this plan. The themes are:

- Prosperous Darlington – focused on creating a vibrant economy and prosperity for all, recognising the quality of life that makes Darlington perfectly placed
- Aspiring Darlington – enabling people to develop and achieve their aspirations, and to maximise their potential
- Healthy Darlington – improving health and well-being for everybody, irrespective of social, economic and environmental constraints
- Greener Darlington – ensuring an attractive and ‘liveable’ local environment, and contributing to tackling global environmental challenges
- Safer Darlington – creating a safer and more cohesive Darlington.

Each theme is structured in the same way, carrying the One Darlington and Perfectly Placed priorities forward into long-term outcomes and a series of ‘strands’ that provide a framework for future action planning. Some headline projects are outlined, although most projects and programmes will be developed through detailed action plans. The results of the consultation and Enquiry Group processes, which helped to shape the vision, are summarised in the ‘What You Told Us’ sections.

This framework has been designed to provide a simple and straightforward structure for the plan. The One Darlington and Perfectly Placed priorities set out in the previous section are designed to counter-balance this simple structure, to ensure that issues and topics like, for example transport and arts and culture, that cut across more than one of the themes are built in to theme actions.

The priorities are also designed to ensure linkage across themes, so that complex issues with multiple dimensions are addressed comprehensively in action planning that involves all the appropriate agencies.

Another key aspect of the plan’s structure is the long-term focus of the vision combined with short- and medium-term delivery action planning. This allows improvements to be prioritised and programmed over longer timescales than in the past. The actions set out within each of the five themes in the following section are focused on the short to medium term, but needs and priorities will shift, and new actions will emerge, over the lifetime of the plan, and its structure is designed to accommodate this.

## **PROSPEROUS DARLINGTON**

### **The One Darlington and Perfectly Placed Priorities**

The One Darlington priority poses a range of challenges for future work to build prosperity in the borough, including:

- Building a stronger economy that continues to improve living standards for the community as a whole, and ensuring that new development brings benefits for people
- Narrowing the gap in prosperity between the community as a whole and the most deprived groups and neighbourhoods
- Attracting high quality, well-paid jobs to the borough, tackling the low wage economy, and ensuring that local people have the skills needed to attract and compete for those jobs
- Ensuring that rural and village communities benefit from economic strategies, in terms of access to jobs and sharing in prosperity
- Recognising and accommodating the broader view of prosperity and aspiration as embracing spiritual and mental well-being and the ‘social capital’ of community involvement, as well as material wealth

The Perfectly Placed priority similarly provides a visionary context for future work, including:

- Exploiting of Darlington’s distinctive character, location and quality of life advantages to promote the borough and attract investment and jobs
- Ensuring that economic growth contributes to strengthening the attractiveness of the town centre, maintaining the viability of the markets, and to enhancing the vibrant cultural life and facilities that is central to the vision
- Linking economic investment projects to transport improvements to enhance accessibility for everybody and to address congestion
- Maintaining and enhancing Darlington’s character, scale and friendly market town atmosphere
- Making the most of the University project, as it progresses, to promote Darlington and secure benefits for the local economy

### **Where We Are**

In the first community strategy we said that we wanted to increase levels of employment, achieve higher wage levels, promote growth in business start-ups and retain more local spending within the local economy.

Since 2002, the Darlington Gateway Strategy has been remarkably successful in tackling what was the principal barrier to economic growth, the lack of sites and premises to meet the needs of potential employers. Gateway has attracted £420 million of private sector investment into the borough to date, resulting directly in the creation of over 2000 new jobs. This is projected to increase to around 4300 new jobs from over 1 million square feet of new employment accommodation by 2010, as a result of the renewed Gateway Strategy.

A self-sustaining commercial property market has been created in Darlington through increased office rental levels. Employment levels have increased, and the gap in unemployment rates between Darlington and the rest of Great Britain has been narrowed.

Business start-ups have also increased, with a 5% rise in the number of VAT registered businesses, but more support is needed to raise the survival and growth rates of new businesses. There is little evidence of increased spending in the local economy through public procurement, and this will be a key focus for the future.

The improvement of the town centre has been tackled as an important strand of Gateway, with the Pedestrian Heart now completed and progress on the £100 million Oval (Commercial Street) shopping and leisure development.

Our One Darlington focus highlights the remaining gap of 0.7 percentage points in unemployment rates between Darlington and the Great Britain average, whilst pay levels remain low. Average earnings of people employed in Darlington have increased in recent years but are still 7.1% lower than the Tees Valley average and 17.7% lower than the average for Great Britain (2006).

Darlington is ranked as the 95<sup>th</sup> most deprived area in the country, with 45% of the population living in 10 wards that are amongst the 25% most deprived in the country. 7 wards are amongst the 10% most deprived, and 31% of the borough's population live in them. (2007 Index of Multiple Deprivation).

Housing choice is an important condition for economic growth, and it is important to align and co-ordinate housing development, economic growth, and population changes. Darlington has applied to the government to become a Northern Housing Growth Point. If successful, this will provide funding to bring forward sites for housing development that require infrastructure investment to make them viable, as well as enabling intervention in the housing market to secure types of housing provision required to meet current and planned local needs. In Darlington, this means expanding the stock of affordable housing, making sure that future housing development meets the needs of an ageing population, making all new dwellings carbon neutral within the lifetime of this plan, as well as enhancing choice across the housing market to support our quality of life and inward investment aspirations.

Effective transport is vital to a thriving economy, and congestion and poor accessibility are costly to business. Darlington enjoys high levels of accessibility and we must ensure that, as the economy grows and wealth increases, congestion problems are avoided.

The focus on prosperity should recognise the important role of the voluntary sector and the faith communities in running social businesses that support charitable and community work. The local economy must maintain and enhance opportunities for these businesses to prosper.

### **What You Told Us**

The vision and the One Darlington and Perfectly Placed priorities are based on the results of consultation and the enquiry group process.

The Economy Enquiry Group findings were very much in line with the Gateway Strategy priorities, focused on quality of life, expansion of business premises and infrastructure, accessibility and transport improvements, getting the right skills into the employment market, growing high value sectors, ensuring everyone can benefit from increased prosperity, and exploiting Darlington's distinctive character to promote the borough.

The results of public consultation and the Citizens' Panel survey focused on providing support to and incentives to businesses, and promoting Darlington to attract high value companies. They matched the Enquiry Group findings in supporting development of the Town Centre Fringe to stimulate growth; attracting high quality, well-paid jobs; and further developing the town centre to provide shopping and leisure facilities.

These findings have been combined and incorporated into the work strands summarised below.



## Long-Term Outcomes and Performance Measures

The core outcomes for prosperity that must be delivered to enable the One Darlington : Perfectly Placed vision to be achieved are:

- To increase average earnings to narrow the gap between Darlington and the rest of the country
- To increase the Darlington employment rate, and eliminate the gap in unemployment rates between Darlington and the rest of the country
- To increase unemployment, pay levels and economic prospects for people living in the most deprived neighbourhoods

The following performance indicators selected from the National Indicator set will be used to measure progress towards delivering these outcomes:

NI 166: Average earnings of employees in the area

NI 153: Working age people claiming out of work benefits in the worst performing neighbourhoods

NI 151: Overall employment rate

## Short-Term and Medium-Term Work Strands

The consultation results and Enquiry Group findings, fed into the plan through the vision and the two vision priorities, resulted in the identification of six strands for work within this theme in the short to medium-term, and a seventh was added following further discussion on the draft plan. Action planning will lead to the drawing up of detailed proposals under each of these strands.

1. **Quality of Life** – enhancing quality of life in Darlington as one of the borough's key assets for economic growth, focused on promoting arts, leisure and cultural development; attracting high profile companies that reflect our aspirations for the area, enhancing transport choice and accessibility, and maintaining an attractive, green environment
2. **Employment Opportunities** – continuing to improve the range of high quality premises available for incoming and expanding employers, whilst ensuring that developments are sustainable in their locations, accessibility and building design through the Local Development Framework, Increase employment opportunities and attract higher paid jobs, and expand work opportunities for people experiencing deprivation. Assist Incapacity Benefits claimants into work.
3. **Accessible Darlington** – maintaining and enhancing further the second key asset in the Gateway approach, Darlington's accessibility by rail, air and road, and ease of access within the borough.
4. **Growing Skills** – getting the right skills available in Darlington to support the growth of high value companies; and focusing on growing high value sectors – particularly business, financial and professional services; engineering design and construction; and knowledge intensive businesses; improving skills training and employment prospects for residents, including through the use of targeted training and recruitment clauses in public procurement
5. **Sharing Prosperity** – reflecting our One Darlington focus and reinforcing our proposals to increase employment opportunities; generating higher paid jobs and enhancing people's skills and ability to participate in the job market; tackling the

disparities in employment prospects and economic opportunity across Darlington; supporting local procurement; developing financial literacy for individuals (including information on benefits) and start-up businesses, and providing guidance to people with debt issues

6. **Diversity of Opportunity** – making sure that the local economy provides opportunities for people to pursue their diverse aspirations, so that Darlington is a place where people want to stay and develop their talents; providing encouragement and support for people to be economically active right across the community, and ensuring that opportunities are not limited by discrimination on the grounds of age, gender, disability or any other factors
7. **Distinctive Darlington** – creating a clear and consistent identity for Darlington's future, reflecting its distinctive history, as a platform for raising the borough's national and international profile.

## **ASPIRING DARLINGTON**

### **The One Darlington and Perfectly Placed Priorities**

Aspiration is at the heart of the One Darlington priority. The impact of the priority on work under the Aspiring Darlington theme includes:

- Addressing the gaps in educational attainment and raising the performance of all schools across the borough to match the best
- Supporting people to develop long-term aspirations and providing the widest possible range of lifelong learning opportunities to help people of all ages to pursue their aspirations; open up and promote opportunities for volunteering
- Complementing work under the Prosperous Darlington theme to equip people coming out of education with the skills needed to work in the modern local economy, and to maximise their potential in their working lives
- Linked to the above and the Prosperous Darlington theme, provide the learning opportunities and quality of life improvements to encourage Darlington's ablest young people to remain in the borough, and to attract and retain graduates from other areas
- Recognising the significant role played by the arts and culture in people's aspirations and personal development
- Easing the transitions between stages in people's learning and development, and in particular between primary and secondary schooling

The Perfectly Placed priority carries the vision forward into this theme in the following ways:

- Providing high quality facilities that support modern approaches to education in schools and for lifelong learning
- Expanding the existing range of arts and cultural businesses and services, primarily through the Central Park and Town Centre Fringe projects, to support people's learning and enhance quality of life
- Making the most of the Darlington University proposal to complement and strengthen learning opportunities in the borough, attract undergraduates to come to or stay in Darlington, and to contribute to building a vibrant and diverse quality of life

### **Where We Are**

The 2007 review of the Children and Young People's Plan for Darlington provides an up-to-date and realistic picture of progress that our partnerships are achieving in improving educational prospects for our young people.

Academic performance varies across the Key Stages. At Key Stage 2, performance is well above the national average, with particularly strong results in mathematics. The percentage of pupils achieving 5 A\*-C grades (Key Stage 4) is slightly better than the national average, whilst Key Stage 5 performance is excellent, with the borough being ranked as 11<sup>th</sup> best nationally.

The Eastbourne Church of England Academy has now been established to replace Eastbourne School, which was the poorest performing school in the borough. Pupils achieving 5A\*-C grades fell to 19% in 2006, the lowest nationally, but recovered through targeted action to 45% in 2007, in advance of the formation of the Academy.

Absenteeism and exclusions are a particular concern in Darlington. Until recently performance was declining, but there is now evidence that a number of strategies, including the development of vocational options at Key Stage 4, are producing positive effects, with both absence and exclusion rates showing a downward trend – there has been a reduction of 600 attendance days lost to fixed-term exclusions between September and November 2007 compared to the same period in 2006.

There is a clear understanding in Darlington, reinforced by head teachers' evidence to the Local Strategic Partnership, that some of the barriers to further progress in improving academic achievement, require concerted joint efforts on a number of fronts and not only in schools. This understanding is reflected under other themes in this plan, notably in terms of skills training and health, in order to promote a holistic approach to improving the life chances of all our children and young people and reducing the attainment gap. Targeted interventions will be strengthened in community settings using the network of children's centres, school clusters/ extended schools and family learning centres.

Whilst there is a short to medium-term emphasis in this theme on education in schools, work within the theme must address the bigger picture of aspiration in order to support people to maximise their potential. This includes adult and lifelong learning, linked to our priorities on enhancing people's skills in the job market, and enhancing health and mental well-being as well as leisure; the role of the arts and cultural activities both in relation to adult learning/personal development and the wider quality of life agenda; developing provision and support for 14-19 year olds, linked again to skills development and engagement with employers; and the role of Third Sector organisations in developing children as well as adults.

### **What You Told Us**

The vision and the One Darlington and Perfectly Placed priorities are based on the results of consultation and the enquiry group process. In relation to this theme, the Education Enquiry Group findings focus on primary to secondary transition, communication between schools and parents, disparities in performance between different schools, and building links between schools and employers focused on skills development and career guidance.

The community consultation placed more emphasis on equality of access to education. The Citizen's Panel shared this concern with access, but also gave weight to greater parental and carer involvement in education. The panel also wants to see more school places and choice, whilst partner agencies emphasises the issue of disparities between schools, and working towards all schools being schools of choice.

Overall results of consultation with residents, employers and visitors tell us that people want to see:

- All children having equal access to an excellent education, including those in rural communities, those with special needs and all other minority groups.
- Greater involvement of parents and carers in the education of their children, with better links developed between schools and employers.
- Education to include community and lifestyle issues (e.g. citizenship, health, environmental, respect for others).
- Engage, inspire and mentor young people (provide role models & work experience).
- More/improved training, including apprenticeships so we can 'grow our own' talent.

Further consultation emphasised the need for the theme to reflect a broad-based approach, embracing lifelong learning and arts and culture, linking to the Prosperous and Healthy themes. The findings of consultation on the Children and Young People's Plan have also been taken into account in constructing this theme.

## Long-Term Outcomes and Performance Measures

The core aspiration outcomes that must be delivered to enable the One Darlington : Perfectly Placed vision to be achieved are:

- Improved educational attainment at all key stages, and ensuring that the performance of all schools matches the best
- Making sure that aspiration, attainment and life chances are not dependent on where people live, their economic circumstances or any other factors that might cause them to be disadvantaged
- Increase participation rates in post 16 education

The following performance indicators selected from the National Indicator set will be used to measure progress towards delivering these outcomes:

- NI 182: Inequality gap in the achievement of a Level 2 qualification by the age of 19
- NI 102: Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2 and 4
- NI 75: Achievement of 5 or more A\*-C grades at GCSE or equivalent including English and Maths

## Short to Medium-Term Work Strands

The consultation results and Enquiry Group findings, fed into the plan through the vision and the two vision priorities, resulted in the identification of five strands for work within this theme in the short to medium-term. Two more were added following further discussion on the draft plan. Action planning will lead to the drawing up of detailed proposals under each of these strands

1. **Ensure all children receive high quality teaching and learning** – developing a Darlington-wide commitment to overcoming barriers to educational achievement, particularly with respect to the impact of poverty, deprivation and worklessness, tackling disparity in performance across schools, phases and vulnerable groups and supporting school leadership teams in their continuous improvement.
2. **Easing the transition from primary to secondary education** – providing a ‘seamless’ transition between primary and secondary school for all pupils and parents, as well as between years and stages within schools; tackling incidents of bullying and anti-social behaviour within and on the journey to school to eliminate impact on transition, and improving children’s experiences in travelling to and from school; providing children with the information, support, experience and confidence to manage the transition to eliminate socio-economic background or deprivation factors from the transition process.
3. **Improving parenting and communications with parents** – encouraging parents to be partners in their children’s education; ensuring clarity about the role of parents in relation to their children’s education, and behavioural and absenteeism issues; combined with improvements to the education provided by all schools within strand 1, engaging with parents on secondary school choice encourage choice of nearest school.
4. **Engaging with employers** – closely linked to the ‘Growing Skills’ strand in the Prosperous Darlington theme, promoting links between schools and employers to improve careers guidance, providing meaningful work-related learning placements, encourage young people to develop their aspirations and career choices, supporting young people in the transition from school to work or higher education and developing work-related/vocational diplomas

5. **Routes to Higher Education in Darlington** – progressing the development of University provision in Darlington, broadening the range of qualification routes to enable people to access higher education locally and, linked to 4 above, linking higher education qualifications available in Darlington to the skills needed to access local jobs and support local economic growth sectors.
6. **Early Intervention and Preventative Working** – ensuring that children, young people and families can easily access the services they require to meet learning, health and benefits needs; making early interventions to address behaviour issues and provide behaviour support services
7. **Supporting Aspiration, Lifelong Learning and Personal Development** – providing people with the information, advice and guidance needed to make appropriate life choices around learning and personal development; supporting and encouraging organisations that contribute to the development of children and young people; providing opportunities for adult learning; contributing to the provision of arts and cultural programmes linked to learning and development needs.
8. **Learning Environments** – providing high quality facilities to support modern learning/educational requirements; pursue the development of a university for Darlington linked to its potential for supporting economic development and the aspirations of young people

## HEALTHY DARLINGTON

### The One Darlington and Perfectly Placed Priorities

The Healthy Darlington theme plays a significant role in addressing the One Darlington priority, including:

- Narrowing the wide gaps in health and well-being, and in average life expectancy between the wealthiest and most deprived parts of the borough
- Making sure that the complex combinations of factors leading to health inequalities between neighbourhoods and socio-economic groups are addressed in work to tackle inequalities of opportunity and low aspiration under all the themes of this plan
- Tackling the specific causes of ill-health in Darlington, linked to inequalities in lifestyle choices, including high incidence of smoking, drug and alcohol misuse, poor diet and poor sexual health
- Encouraging people to adopt healthy lifestyle choices, including diet, physical exercise and activities that support mental health and well-being, including arts, cultural and spiritual pursuits

The Perfectly Placed priority points to the following factors being taken into account in work under this theme to improve physical and mental health and well-being:

- Making sure that everyone has access to affordable, decent housing that meets their individual and family needs
- Providing attractive, accessible and safe environments in all neighbourhoods that support relaxation and physical activities like walking and cycling
- Ensuring that everyone across the borough has easy, affordable access to health facilities and to essential services like outlets for affordable, healthy food

### Where We Area

There are significant differences in health and well-being between Darlington and England, as well as significant differences within Darlington, across a broad range of measures. The reasons for this are complex, and can be summarised as: inequalities in opportunity – poverty, family, education, employment and environment (the wider determinants of health); inequalities in lifestyle choices – smoking, physical activity, food, drugs, alcohol and sexual activity; and inequalities in access to services for those who are already ill or in high risk groups (health inequity).

Action across all the themes of this strategy, and particularly in tackling economic inequalities and raising aspiration, will be important in helping to tackle this pattern of disadvantage, with the Director of Public Health working to co-ordinate and progress initiatives across all partner agencies including the voluntary sector. This sector has an important role in supporting health and well-being, due to their unique relationship and insight into the needs and views of different sections of our community, for example older people. The Regional Health Strategy provides the framework for guiding and funding the development of local plans and programmes.

The impact of these health inequalities is demonstrated by the 13 year difference in life expectancy between the best and worst wards. In parts of Darlington life expectancy is above the national average of 76.9 years for men and 81.1 years for women, but in the most deprived wards and communities life expectancy falls well below these averages.

Approximately 24% of Darlington children live in households dependent on means-tested benefits, whilst sickness benefit claims due to mental health problems is higher than average. Around 25% of adults in Darlington binge drink and the rate of hospital admissions for alcohol specific conditions is also higher than the England average. Less than a fifth of adults eat the recommended five portions of fruit and vegetables each day.

Narrowing the inequalities gap remains a key priority, and programmes and interventions are required across all themes to tackle these factors that contribute to poor health and to reduce their effects. Specifically, lifestyle choices and behaviours must be addressed to contribute towards reducing smoking and alcohol misuse, tackling obesity, improving mental health and promoting good sexual health.

To date there has been initial success in reducing smoking, particularly amongst pregnant women, but premature deaths that can be attributed to smoking, particularly from heart disease and stroke, remain greater than the England average. Concerted and sustained action is needed to maintain the initial impact of anti-smoking programmes in reducing the risks and impact of the major causes of death and disability such as circulatory disease and cancer.

Other indications of initial success in reducing health inequalities in Darlington include reduction in under 18 year olds conceptions and the increased percentage of women breastfeeding. There have also been encouraging trends in health related physical activity, such as walking, cycling and participation in sports, particularly amongst young people. However even with these successes there is no room for complacency. Despite the positive trends, without continued focus on health inequalities across all partners in Darlington these rates will continue to be higher than the English average.

### **What You Told Us**

The vision and the One Darlington and Perfectly Placed priorities are based on the results of consultation and the enquiry group process. The enquiry group looking at this theme gave priority to reducing the 13-year gap in life expectancy between the borough's healthiest and unhealthiest wards, maintaining, enhancing and promoting opportunities for everyone to participate in physical activities, and working with employers to champion healthy workplaces and giving a focus on schools as the setting for health improvement and physical activity programmes.

Community consultation results including the Citizens' Panel, focused on tackling health inequalities as the highest overall priority, particularly emphasised by rural and disabled residents. Access to health care is a significant concern for partners and the general public. The Panel also highlighted improvement of access to NHS dentistry as a high local priority.

Partner agencies want to see the raising of awareness and promotion of individual and community responsibility for well-being as a priority. The Citizens Panel supported an increased emphasis on preventative measures such as sports, walking and cycling and a focus on tackling obesity in young people.

Overall results of consultation with residents, employers and visitors tell us that people want to see:

- Better awareness of how to improve and take responsibility for our own health and well-being as individuals
- Addressing health inequalities, with more tailored and bespoke advice, education and support for residents in targeted areas in making healthier lifestyle choices
- Improved access to hospital care, GPs and health centres for all, including more NHS Dentists
- Better access to sports activities and support for grass roots sports



- Encouraging more walking and cycling

### **Long-Term Outcomes and Performance Measures**

The core health outcomes that must be delivered to enable the One Darlington : Perfectly Placed vision to be achieved are:

- Narrowing the gap in life expectancy between different parts of the borough, and narrowing the gap in average life expectancy between Darlington and the rest of the country
- Maximising people's ability to live independently throughout their lives
- Improving the life chances of young people through good health choices

The following performance indicators selected from the National Indicator set will be used to measure progress towards delivering these outcomes:

NI 137: Healthy life expectancy at age 65

NI 120: All-age, all cause mortality rate PSA18

NI 112: Under 18 conception rate

### **Short and Medium-Term Work Strands**

The consultation results and Enquiry Group findings, fed into the plan through the vision and the two vision priorities, resulted in the identification of four strands for work within this theme in the short to medium-term. Two more were added following further discussion on the draft plan. Action planning will lead to the drawing up of detailed proposals under each of these strands.

- 1. Tackle health inequalities to narrow the gaps in health, well-being and life expectancy** – targeting priority neighbourhoods and groups to tackle lifestyle choices that don't support health and well-being, including smoking, binge drinking and drug and alcohol misuse; supporting work across the Prosperous, Aspiring and Healthy themes to tackle underlying multiple deprivation factors that militate against good health
- 2. Create easy access to sport and leisure** – making physical activity accessible, affordable, and an attractive lifestyle choice for everyone, linked to work on developing aspiration and making provision for walking and cycling as transport modes; securing provision of facilities for active leisure as part of planning applications for new development projects
- 3. Create healthy workplaces – investors in health** - working with employers to promote healthy working practices and workplace facilities, and recognise and spread good practice; promote workplace and school travel planning within transport programmes, linked to the health improvement agenda.
- 4. Tackle obesity in young people** – a co-ordinated approach, rooted in the Early Years stage and following through at primary and secondary levels, to improving both diet and physical activity amongst children and young people; promoting sports in schools and the wider community and addressing cultural attitudes to walking and cycling amongst young people
- 5. Promote emotional health and well-being** – recognising that happiness, fulfilment and well-being are central to the vision and the One Darlington priority, placing a focus on emotional health and well-being on work across all themes as well as specifically through mental health services; a key outcome of the whole plan, across the work of all sectors, is to enable people to be in control of their lives, have equality of opportunity and aspiration, have access to the information and support they need to

pursue their aspirations, to value their place in the community, and to treat one another with respect and dignity – these objectives underpin emotional health and well-being.

- 6. Plan for an ageing population** – specifically within this theme, continuing to adapt Adult Social Services and Health Service provision to meet the needs of a significantly growing population of older people during the life of this plan; but also linking to work across all themes to support good health and well-being for older people, rooted in healthy lifestyle choices earlier in life, and promote active and fulfilled lives for older people, with opportunities for work, active leisure, and making a positive contribution to the community through volunteering

## **GREENER DARLINGTON**

### **The One Darlington and Perfectly Placed Priorities**

One Darlington requires the following factors to be taken into account in work under the Greener Darlington theme:

- ‘Narrowing the gaps’ should include ensuring that everybody lives in a greener, cleaner environment, with well-maintained streets and access to attractive open spaces
- Accessibility is a critical issue in deprivation – transport networks should provide easy, affordable access for everybody to jobs, services and facilities
- Connecting up issues of health, low income and environmental sustainability through, for example, maintaining and improving the provision of allotments and supporting affordable local food production and distribution through the indoor and farmers’ markets
- Encouraging people to value and use the local countryside and urban green network for physical activity and relaxation
- Supporting people, with information, facilities and services, to incorporate environmental sustainability into their life choices – promoting sustainable living as a desirable aspect of people’s aspirations

The Greener Darlington theme plays a major role in delivering against the Perfectly Placed priority, with the following factors particularly significant:

- Maintaining and enhancing the attractive character and ambience of the town centre and the borough, and making sure that new development is well-designed and complements Darlington’s character
- Encouraging and promoting the development of ‘quality of life’ facilities such as restaurants, leisure, arts and cultural businesses
- Enhancing biodiversity in the borough through the expansion and improvement of the green network of parks, open spaces and semi-natural features
- Maximising Darlington’s contribution to national and global sustainability in terms of effective management of waste and reduction of CO<sub>2</sub> emissions
- Developing transport networks and services that maintain good accessibility for everybody, contribute to health and well-being and economic regeneration, and help to reduce CO<sub>2</sub> emissions

### **Where We Are**

Darlington has strong environmental assets, and is well-placed to take effective action to both manage the quality and condition of the local environment, and to provide local responses to global issues, in particular climate change.

These assets include: over 900 hectares of open space within the urban area and the larger villages, amounting to almost 10 hectares per 1000 people, well above the national average. There are seven local nature reserves, and larger areas managed for nature conservation. Street trees are a feature of the western part of the town. Distinctive built environments include 16 conservation areas and over 500 listed buildings, whilst the attractive countryside ranges from the valley of the Tees to the magnesian limestone escarpment around Heighington and the historically interesting Ketton area.

Darlington has a good record of developing brownfield sites and limiting development outside built-up areas, although in 2006/07 the percentage of new dwellings built on previously developed land fell from 76.45% to 65.67%. We must ensure that we contribute to the pressing national need for more housing, whilst minimising harm to the environment and identifying opportunities to enhance the local environment for biodiversity and recreation access.

In 2006/07 Darlington residents generated 51,250 tonnes of household waste, of which 22.49% (11,529 tonnes) was recycled or composted. A new waste disposal contract will be operational from 2009. This, combined with a review of our recycling arrangements, will ensure that, as a minimum, we achieve ongoing government targets for diversion from landfill, with a recycling target of 40% in 2009/10.

The Local Motion and Cycle Town programmes have achieved significant shifts from car to sustainable travel modes between 2004 and 2006, with a 9% reduction in car driver trips, a 15% increase in walking and 65% increase in cycling (starting from a low base). Darlington is now a lead area in the UK on implementing voluntary travel behaviour changes. These changes are already saving 6000 tonnes of CO<sub>2</sub> emissions annually.

The government strategy, 'Towards a Sustainable Transport System', reflects the findings of both the Eddington Transport Study, on the need for efficient transport systems to support future economic growth, and The Sterne Report on the economics of climate change, and will provide the national context for future transport planning within a low carbon economy.

The Tees Valley Footprint Report published by the Stockholm Environment Institute found that Darlington has the highest carbon footprint in the Tees Valley (11.12 tonnes per capita compared to an average of 10.85 tonnes; the UK average is 11.87 tonnes). The Tees Valley Climate Change Strategy sets city-region reduction targets for carbon dioxide emissions of 8.75% from 2006 to 2012, and a further 27% from 2012 to 2030.

Our One Darlington focus highlights the disparity in environmental quality across the urban area – an attractive environment should not be conditional on location or relative prosperity. Car ownership is relatively low (61.6% of households have cars, compared to an average of 67.6% for England and Wales) and is still an aspiration for many that outweighs consideration of climate change.

Several parishes have now prepared Parish Plans. These address a range of issues specific to their localities, but transport is a common theme. Poor accessibility to shopping, work, health and leisure facilities for non-car owners/drivers is a particular issue in our rural communities.

Northeast residents spend 6% above the national average on heating their homes. This is partly due to climatic factors, but poor home insulation is also a factor, particularly for people on low incomes and older people living in older houses. Contrastingly, the measured thermal performance of the borough's council houses (SAP rating) is in the top 25% nationally.

Local housing market issues have been highlighted in the Prosperous Darlington theme, but are equally important in an environmental context. The housing market in Darlington is strong and viable, in the context of the northeast region, but development needs to be steered to address local needs in terms of affordability, choice, environmental sustainability, and the needs of an ageing population, as well as bringing forward further brownfield sites. Our bid to be a Northern Housing Growth Point will, if successful, enable appropriate interventions to be made.

The duty to conserve biodiversity must be integral to our environmental programmes. The well documented recent national loss of biodiversity has also been reflected in the Darlington area. This is in danger of undergoing yet another phase of loss brought about by climate change. Legislation and national policy now promotes the maintenance and enhancement of biodiversity through the full range of human activities, from farming to the design of new housing estates.

## What You Told Us

The vision and the One Darlington and Perfectly Placed priorities are based on the results of consultation and the enquiry group process. The Environment and Transport Enquiry Group emphasised the importance of raising awareness of the environment within Darlington, building eco-footprinting and sustainability appraisal into this plan, working towards being a low carbon borough to reduce the local causes of climate change, protecting and enhancing the green network for biodiversity, health and well-being, increasing the sustainability of Darlington's transport network and using engagement and social marketing to raise awareness and promote behavioural changes

Citizens' concerns are focused on more localised environmental issues, compared to the primarily global perspective of the Enquiry Group, and our priorities need to synthesise and reflect both these approaches. Maintaining clean and attractive neighbourhoods is most important, with most concern for clean and well-maintained streets, parks and open spaces, protecting and enhancing parks, open spaces and natural habitat, and improving the appearance of the built environment.

On the transport front respondents want more effective and affordable bus services, with a particular emphasis on rural needs emerging during the consultation on the draft plan, making it easier for people to travel around Darlington using different modes of transport, and reducing traffic congestion. Turning to the town centre, the consultation told us that people want better public facilities (seats, toilets, etc), and to investigate the potential for 'Park and Ride'.

Although not scoring highly in the overall survey, disabled people gave highest priority to ensuring good accessibility for disabled people in the town centre. The highest single priority for the town centre was for the provision of better car-parking. This needs to be addressed holistically with the other transport priorities to achieve the optimum balance between car use and other transport modes.

## Long-Term Outcomes and Performance Measures

The core greener outcomes that must be delivered to enable the One Darlington: Perfectly Placed vision to be achieved are:

- Reducing CO<sub>2</sub> emissions in the borough through effective spatial planning, the design of new buildings, improved insulation of existing buildings and improved transport networks
- Ensuring we are prepared to manage risks to individuals, communities and businesses from a changing climate, and to make the most of new opportunities
- Reducing waste generation, and increasing the re-use and recycling of waste

The following performance indicators selected from the National Indicator set will be used to measure progress towards delivering these outcomes:

NI 186: Per capita CO<sub>2</sub> emissions in the local authority area

NI 188: Adapting to climate change

NI 192: Household waste recycled and composted

## Short and Medium-Term Work Strands

The consultation results and Enquiry Group findings, fed into the plan through the vision and the two vision priorities, resulted in the identification of five strands for work within this theme in the short to medium-term.

1. **A low carbon borough tackling climate change** – reducing Darlington's energy consumption through improved housing and street lighting, tackling fuel poverty, promoting renewable energy sources, increased resource efficiency through reuse and

recycling and lifestyle and building adaptations to alleviate the impact of climate change; utilising these initiatives to reduce living costs and achieve health improvements for people on low incomes and the vulnerable, including older people.

2. **A sustainable transport network** – supporting the One Darlington priority by opening up safe and accessible transport choices for all; continuing the focus of the Local Motion programme by marketing alternative modes of transport and seeking to reduce vehicle use and emissions; ensuring that transport networks support sustainable economic growth and regeneration; working with bus operators to improve public transport, and with the City Region to promote the Tees Valley Metro project; tackling congestion and improving accessibility for all, and expanding walking and cycling networks.
3. **Greener, cleaner Darlington** – ensure that an attractive, liveable environment is available to all residents, and especially people living in deprived areas; expanding the green network to improve biodiversity and provide walking and cycling corridors, and make Darlington a greener place; supporting informal leisure and health and well-being by reclaiming open space for community use, providing allotments and delivering programmes to promote enjoyment of the green environment.
4. **Well-designed Darlington** – maintaining and enhancing the quality of the built environment as a vitally important asset supporting many aspects of our vision; making sure that the location and design of development contributes to sustainability; enhancing sustainability by ensuring housing development meets local needs and aspirations whilst reducing emissions and energy use; promoting the regeneration of run-down areas like the town centre fringe and along the River Skerne; and working with the private sector to improve the appearance of premises
5. **Engagement and partnerships for change** - effective action to achieve sustainable environmental benefits requires commitment and contributions from all sectors of the community – it cannot be achieved by the strategic partners without community support. Under this strand we will pursue programmes to raise awareness and promote sustainable business practices and lifestyle choices. This will include the promotion of long-term behavioural changes in relation to transport choices, linked to strand 2 above, so that Darlington becomes more like some places in continental Europe, where affluence is not synonymous with increased car use.

## **SAFER DARLINGTON**

### **The One Darlington and Perfectly Placed Priorities**

The Safer theme is critical to the delivery of One Darlington, and the following factors should be considered in decision-making:

- Ensuring that people in all parts of Darlington can be safe, and feel safe, from the effects of crime and anti-social behaviour
- The need to increase tolerance of our fellow citizens, particularly young people, who are often perceived unfairly to be a problem or threat, as one of the foundations of a strong cohesive community
- Linking actions under this theme with the Healthy, Aspiring and Prosperous themes to address the multiple deprivation factors that often underlie offending and anti-social behaviour, and particularly in relation to the harm caused by illegal drugs and alcohol
- Protecting people from those few individuals who pose a significant risk to the community through their criminal behaviour
- Protecting people in their homes from violence or abuse from family members

The Perfectly Placed priority carries the following aspects of our vision forward into the Safer Darlington theme:

- Ensuring that all neighbourhoods enjoy the same high levels of safety and quality of life, and that the local environment is valued and treated with respect
- Making the environment safer, in terms of road safety, travel safety and accessibility for people with mobility impairments
- Working with businesses involved in the night time economy to ensure that the town centre and main radial roads remain safe and attractive places for everybody 24/7
- Designing new development, and adapting the existing environment, to minimise opportunities for offending behaviour and to help enhance feelings of safety

### **Where We Are**

Darlington today is a safe place. Residents feel safer and satisfaction around community safety has improved. The Crime and Disorder Reduction Partnership is tackling concerns about crime and making in-roads into addressing anti-social behaviour.

There were 100 fewer crimes committed in Darlington in 2006/07 compared to 2003/04. The introduction of National Crime Recording Standards has impacted on the performance data.

During the last year the Crime and Disorder Reduction Partnership has achieved marked reductions in crime and performance continues to improve. Between April-September 2007 there was a 19% reduction in total crime compared to the same period in the previous year.

In January 2007 the Home Office set the Crime and Disorder Reduction Partnership a target to reduce 10 priority crimes by 6% by October 2007. A reduction of over 15% was achieved and performance continues to improve.

Criminal Damage, Damage to Vehicles, Theft from Motor Vehicles and Violence Against the Person accounts for the highest volume of total crime; a pattern which remains the same today as in 2003/04.

Incidents of anti-social behaviour have increased from 2003 levels, with rowdy/nuisance behaviour being the most common issue. National Recording Standards for Incidents have also been introduced which have affected performance data in this area. The percentage of residents feeling safe after dark and during the day has remained relatively high and stable in recent years. Domestic Abuse and the harm caused by the misuse of drugs and alcohol remain a concern.

The Crime and Disorder Reduction Partnership has invested significant resources tackling crime: additional PCSOs have been recruited to provide high visibility, the development of the Uniformed Warden Service has continued, a dedicated team to address Domestic Abuse has been established and further resources invested in providing support and intervention to those engaging in anti-social behaviour. CCTV has been further expanded with coverage into Darlington parks and cemeteries.

Programmes of proposed work included the Safer Schools Partnership being recognised as a means to engage with young people and to reduce crime and anti-social behaviour whilst promoting good citizenship. Eastbourne Academy provides the venue for Darlington's first Safer Schools Partnership, bringing together key partners to support young people, their parents and the wider community.

The Safer Darlington focus extends beyond issues of crime and anti-social behaviour. A wide range of services is directed towards making the environment in which we live and engage with each other safer. These include ensuring that food is safe, that noise and pollution do not threaten public health, that trading practices are fair, licensed premises and taxis are appropriately regulated and that public sporting and entertainment events are properly organised and controlled. The emergency services have a vital role to play in both reducing the risk of accidents and in responding to emergencies.

The issue of road safety is particularly important in the context of this theme. Darlington continues to make excellent progress, in line with government policy, in achieving its ten-year casualty reduction targets, covering the period 2000-2010. Programmes being implemented range from traffic management schemes and speed reduction measures to cycle and pedestrian training for young children. The One Darlington perspective requires us to ensure that everybody can travel safely around the borough, with risk of accident and injury minimised, irrespective of where they live or the modes of transport available to them.

## **What You Told Us**

The vision and the One Darlington and Perfectly Placed priorities are based on the results of consultation and the enquiry group process. The Enquiry Group was concerned with four main factors; behaviour that has negative influences, the number of incidents of crime, young people involved with crime and the association with truancy and absence rates from school. Five priorities for action were identified: promoting community ownership of crime and anti-social behaviour problems; enhancing understanding and tolerance of others; strengthening parenting skills; recognising the importance of aspiration and mentoring; and designing out crime.

Focused work experience was also identified as key, needing to make work experience more useful for employers and students alike, linking with the Prosperous and Aspiring Darlington themes. Greater involvement of offenders in community based restorative justice programmes and identifying the need to ensure that the design of new buildings encouraged positive community activity was also proposed.

Crime and Anti-Social Behaviour was the most supported theme across all consultation groups. Setting aside the views of the Citizens' Panel, the theme was slightly ahead of Economy and Education as the three leading themes. However, the theme dominated Citizens' Panel views so that, overall, it is the outstanding priority. Partners voting at the Darlington Assembly gave more weight to the Economy theme.



Across the community the outstanding priorities within the theme focus on diversionary activities for young people, and increased use of restorative justice within the community. Partner organisations emphasise these, whilst the Citizens' Panel supports diversionary work combined with more policing and other security measures. Rural residents and disabled people give priority to policing. More discipline in schools is supported by the Citizens' Panel, (an issue picked up in the Aspiring Darlington theme) whilst partners also support initiatives to reduce drug and alcohol misuse.

### **Long-Term Outcomes and Performance Measures**

The core safer outcomes that must be delivered to enable the One Darlington: Perfectly Placed vision to be achieved are:

- Dealing effectively with offenders to minimise the number who go on to commit repeat offences
- Tackling domestic violence to minimise repeat incidents, and reducing the number of alcohol-related violent incidents
- Reducing the fear of crime and anti-social behaviour, and narrowing the gap between people's perceptions and actual levels of offending behaviour in Darlington

The following performance indicators selected from the National Indicator set will be used to measure progress towards delivering these outcomes:

NI 130: Re-offending rate of prolific and priority offenders

NI 132: Repeat incidents of domestic violence

NI 17: Perceptions of anti-social behaviour

### **Short and Medium-Term Work Strands**

The consultation results and Enquiry Group findings, fed into the plan through the vision and the two vision priorities, resulted in the identification of five strands for work within this theme in the short to medium-term.

- 1. Anti-social behaviour** – actions taken under through this strand will support the delivery of initiatives to tackle those issues of greatest importance to local communities, improving public confidence and feelings of safety; this will involve partnership working across the community to ensure effective gathering and sharing of intelligence, and the development of sustainable solutions through prevention, early intervention and enforcement, combined with improving inter-generational tolerance – this will include working with partners across the themes of this plan, including the work under the Aspiring Darlington theme to address parenting skills and to promote aspiration and mentoring.
- 2. Reducing offending** – work within this strand will aim to reduce offending across the borough by ensuring the appropriate services are in place to reduce the risk of offending and to deal effectively with those offenders who pose the greatest risk to local communities; there will be a focus on intervention with those individuals on the cusp of offending or engaging in anti-social behaviour, combined with a robust approach to managing offenders within the criminal justice system and the provision of effective support services to stop offenders re-offending, including access to appropriate drug and alcohol services.
- 3. Domestic abuse** – working to ensure that children, women and families are protected and kept safe, reducing the opportunity for domestic abuse and violent crime to occur and dealing effectively with perpetrators; the approach will include raising awareness of

the incidence and impact of domestic abuse, increasing reporting rates, making appropriate interventions against perpetrators, and providing support to victims.

4. **Violent crime and disorder in the night time economy** – actions within this priority are aimed at addressing alcohol-related violent crime in the night time economy; this will involve partnership working with the business community, learning from the Tackling Violent Crime Programme, to raise awareness of the harm caused by misuse of alcohol and to develop effective preventative measures.
5. **Public Reassurance** – involving work with partners and the community to improve support to victims promote public confidence and improve peoples feeling of safety; enhancing tolerance and understanding of other people; continuing to develop the local mechanism for engaging and communicating with communities about crime and disorder issues; and promoting community 'ownership' and responsiveness to crime and anti-social behaviour problems.



# Corporate Plan

**2008-2012**

## Section 1: Overview

### Introduction

The Corporate Plan is the Council's high level strategy that links to the Community Strategy for Darlington. The purpose of the Corporate Plan is to:

- Identify the Council's priorities and contribution to the Community Strategy;
- Provide a strategic document linking to departmental and service plans and individual actions;
- Help communicate the Council's agenda;

The context for this plan is set, at the corporate level, by two key drivers. These are:

- The new Sustainable Community Strategy for Darlington, 'One Darlington : Perfectly Placed'; and
- 'Leading Edge', the Council's Organisational Development Strategy

This context is, of course, reinforced by numerous factors that must be considered in the Council's business planning processes. These include new legislation and changes to government policy; local needs; issues arising from community engagement and consultation; service performance issues; resource issues; responding to opportunities for improvement and to major events; and reducing risks to service delivery.

This wide range of drivers was brought together and examined at a planning event for corporate managers held in autumn 2007. This was informed by both progress on the Community Strategy and by departmental and service plans. The event identified and agreed the corporate priorities set out in this plan. They provide the overall picture of how the Council will contribute to delivery of the Community Strategy, with the detail of delivery set out in department and service plans, and of how the Council will change and develop as an organisation to meet the challenges of the future.

### A New Approach to Corporate Planning

This document is part of a new approach to corporate planning being implemented from April 2008. Our old arrangements have served us well, but the development of a new Sustainable Community Strategy for Darlington means that this is an opportune time to introduce the Council's new corporate planning arrangements, heralded in the 2007/08 corporate plan, aligning them with the delivery of the new strategy. Under these arrangements the Council now has a Medium Term Corporate Plan, combining the Medium Term Financial Plan and the Corporate Plan in a single framework, with a four year lifecycle, renewed annually. This four year lifespan has been extended to our department and service plans. The following sections summarise the changing context for planning, starting with an outline of the new Sustainable Community Strategy.

#### **The Sustainable Community Strategy**

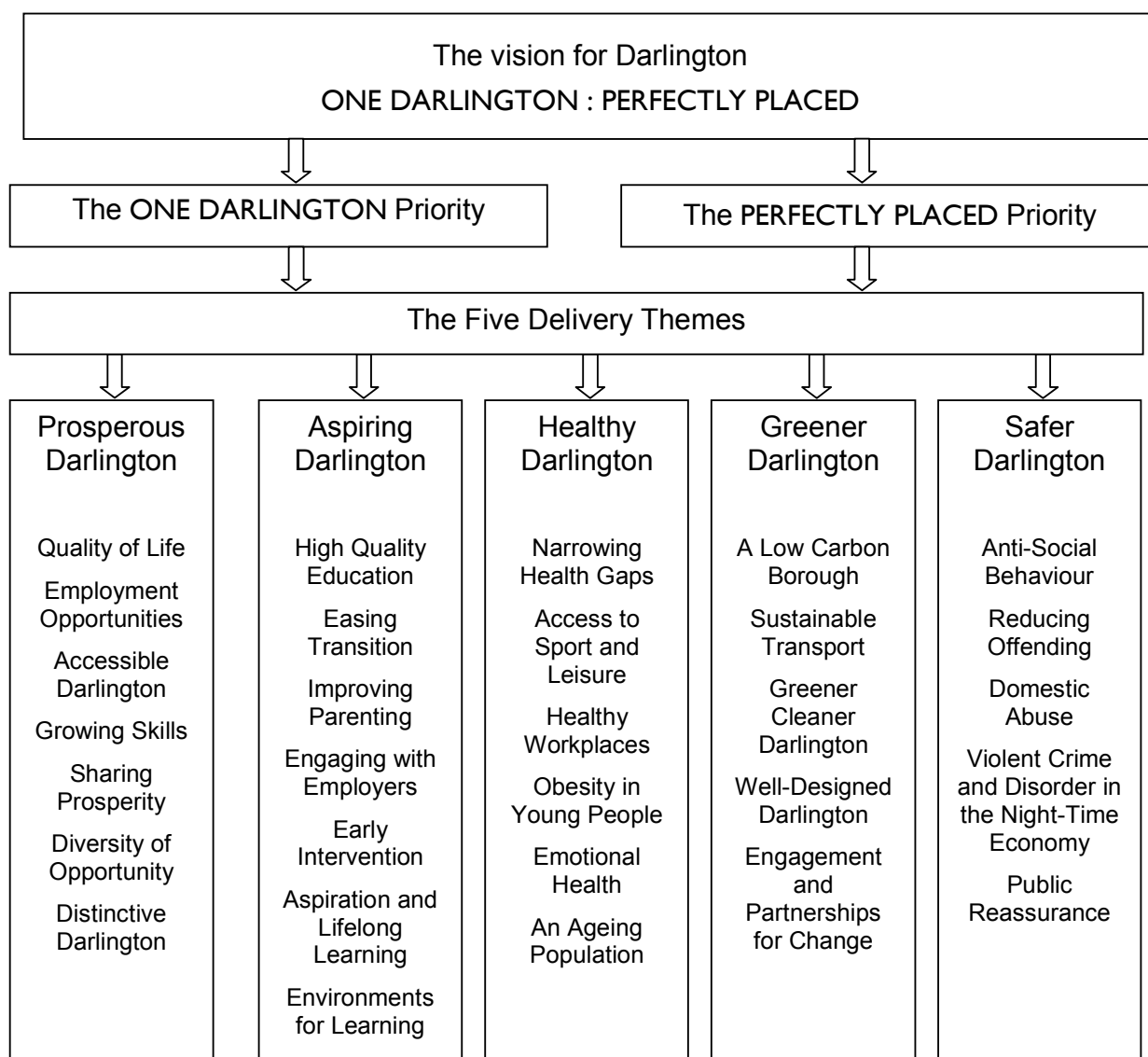
Darlington's Sustainable Community Strategy, 'One Darlington : Perfectly Placed', was adopted by the Darlington Partnership Board and by the Council in March 2008. The new strategy will replace the existing Community Strategy, 'Where Quality Comes to Life', from 2008/09, providing a long-term vision for Darlington up to 2021.

'One Darlington : Perfectly Placed' was developed through an extensive process of consultation, and investigation by a series of 'Enquiry Groups', staged during the summer and autumn of 2007. The vision, priorities and five delivery themes have been widely agreed across the community, and provide the overall framework for guiding the

work of all the agencies and organisations that will contribute to achieving the vision. This framework is illustrated below.

The vision embraces two broad approaches to improving quality of life in Darlington, and these two approaches are embedded in the strategy as the priorities that carry the vision forward into the five delivery themes. The priorities are:

- One Darlington – embracing our approach to **people**, and specifically the need to narrow the gaps in prosperity, attainment, health and well-being, making sure that people are not disadvantaged by their income, where they live or by any other potential disadvantage that could cause them to miss out on the opportunities that will be created by realising our vision
- Perfectly Placed – describing Darlington as a **place** and helping us shape our investment decisions, spatial planning and care for the environment, and to attract inward investment, reinforcing the qualities that make Darlington a place where people want to live and work.



The five delivery themes focus on particular aspects of living in Darlington: prosperity; aspiration and fulfilment; health and well-being; the environment and sustainability; and

safety from crime, anti-social behaviour, accidents and other risks. The One Darlington and Perfectly Placed priorities are intended to ensure that the vision of a cohesive and caring community in which everyone has the opportunity to pursue their aspirations, and of Darlington as a vibrant, attractive, accessible and sustainable place, shapes and conditions all of the work developed under the delivery themes.

### **Community Engagement**

The Council signalled its intention to place community engagement at the heart of its planning and service improvement with the adoption of its first Community Engagement Strategy, 'A Bigger Say and a Better Deal for Communities', in April 2007.

The strategy's principal proposals are:

- A planned approach, with future policy development built around appropriate engagement activities
- A joined-up approach that links engagement outcomes with the Council's business planning processes, and demonstrates how the Council is responding to engagement
- Establishing area-based engagement structures and the 'Talking Together' engagement programme
- Modernising communications
- Building skills and capacity for effective engagement through training and development work involving officers, elected members and stakeholders
- Implementing a medium-term programme of actions that was approved by the Council in July 2007.

Much progress has been made by the Council and with Darlington Partnership and other stakeholders in implementing the strategy. A Connecting with Communities team has been established within the Chief Executive's Department, and an ongoing quarterly programme of neighbourhood-based engagement sessions, 'Talking Together', is now well-established. 'Talking Together' has been well-received, with much positive feedback from participants.

The new arrangements were proven by the successful public consultation programme for the new Sustainable Community Strategy, which was led by the Connecting with Communities team on behalf of Darlington Partnership, with feedback on outcomes and priorities through the 'Talking Together' programme.

### **Local Area Agreement**

The new LAA is a three year 'contract' between Darlington (represented by the Council and other partners through Darlington Partnership) and central government to deliver specific priorities and actions contributing to the One Darlington : Perfectly Placed vision. The LAA acts as the principle short-term, renewable delivery vehicle for the long term vision, with partner agencies, as well as the Council, playing their part in delivering the actions and targets agreed with government under the co-ordinating leadership of Darlington Partnership.

The LAA sets central government's focus on the outcomes to be delivered by local partnerships and on the Council's 'place-shaping' role, giving the Council and its partners more autonomy in the plan-making, configuration of services and investment decisions required to address the needs and priorities set out in the vision and the LAA.

The LAA will be agreed with Government Office North East in June 2008. The formal agreement with government will contain 35 improvement targets, selected from the new

national set of 198 performance indicators, to be delivered over the next three years. This is likely to be supplemented by a number of locally agreed targets related to aspects of the vision. A set of targets has been developed by the local partner agencies and negotiations with Government Office are progressing towards an agreement. We will also remain focused on delivering the current LAA by the end of March 2009.

### **Service Planning and Performance Management**

The Council's approach to service planning has been revised to align our plans with the priorities and delivery themes of the new Sustainable Community Strategy; this is apparent in the tables of corporate priorities later in this document. Plans have also been extended from a one year to a four year planning cycle, to align them with the Medium Term Financial Plan.

At the same time, our performance management framework has been overhauled in response to the new national set of performance indicators. Services and accountable officers have been linked to the 198 new indicators, and they have been imported into the Performance Plus management system. A completely new set of local performance indicators has also been developed with a single corporate reference number system in place of the old departmental references. Department and service plans for 2008/12 have been drawn up and utilise this new suite of national and local indicators to measure progress on improvement actions.

### **Medium Term Corporate Plan**

As indicated earlier, the Council has moved to a single co-ordinated planning framework for determining improvement priorities, at corporate, department and service levels, and linking priorities to financial and investment planning. The plan operates on a four year cycle, annually renewed at budget time. This will allow budget approval and setting of Council Tax levels to be co-ordinated with improvement planning.

The single corporate plan is a vital component in the planning hierarchy that provides a clear 'Golden Thread' linking the vision and priorities of the Sustainable Community Strategy through corporate, department and service levels to the work objectives of individual members of staff established through their personal development reviews.

### **Leading Edge Organisational Development Strategy**

Our organisational Development Strategy, Leading Edge, is also part of the new approach to corporate planning outlined in the previous section. However, whilst the various components outlined above are focused on delivery of One Darlington : Perfectly Placed outcomes, Leading Edge is concerned with the development and transformation of the Council to make sure that it not only remains fit for purpose in a changing world, but becomes a leading edge exemplar of 'place-shaping' local authority.

The 'egg' diagram below illustrates the four key ways in which we need to work to play our part in delivering the new vision for Darlington and to fulfil the strategic 'place-shaping' role that emerged in 2007 from the Lyons Inquiry into Local Government – the Inquiry promoted place-shaping as the future for local government, and the role is effectively represented by the four ways of working in the 'egg' diagram. These are:

- *Influencing services* outside of those we directly provide to ensure that all organisations in Darlington work together effectively to improve the quality of life of local people in line with the new community strategy vision. In future this way of working will be challenged in the Corporate Area Assessment, which will replace the Comprehensive Performance Assessment from 2009.
- *Acting as a champion for the interests of the citizen* to respond to changing needs and expectations to provide more personalised services. Our new approach to

community engagement is at the heart of this way of working, and the key aspects of the new vision relating to aspiration, personal empowerment and fulfilment must be addressed by it.

- *Promoting the borough and the Council* is vital to the vision of enhanced prosperity through attracting new businesses to invest in the borough, and making Darlington even more attractive as a place where people want to live and work. We also need to make sure that Darlington's voice is heard in regional and national decision-making, so that the borough receives the resources and support it needs to realise the vision.



Our Leading Organisational Development Strategy has five strands of strategy and project development required to enable us to work fully in the ways indicated the egg. The five strands and the main priorities for each are listed in the table below. The priorities have been cross-referenced to the four ways of working, to ensure that progress on the ODS strands is taking us forward in our organisational development.



<b>The five ODS strands and their priorities</b>				
<b>Communications</b>	<b>Human Resources</b>	<b>ICT</b>	<b>Community Engagement</b>	<b>Business Transformation</b>
Develop and communicate a shared 'identity' or 'unique selling point' for Darlington	Ensure managers manage and leaders lead	Facilitate first rate intelligence through data and knowledge management	Build capacity in the organisation and communities to translate customer needs into action	Maximise the talents of our staff in the support and delivery of projects and design of services
Foster genuine two-way communication internally, externally and with partners	Empower staff to deliver excellent customer service	Support our staff to help customers through maximising mobile working	Ensure customer services become first class	Eliminate waste, duplication and processes that do not add value or are not necessary for the public
Develop a prioritised, resourced and co-ordinated approach to raise Darlington's and DBC's profile regionally and nationally	Develop relationship management as a core competency	Increase opportunities for self service	Engage staff in the development of plans and services	Transform service areas in priority order of potential to improve value for money

There is regular progress monitoring of work to deliver these priorities. The latest progress report at the time this document was produced shows that the Leading Edge programme as a whole, and the five strands, are on target against action plans. There is regular and ongoing consultation throughout the Council on Leading Edge, and the programme is refreshed and adjusted as appropriate in line with staff views.

Many of the corporate priorities set out in the second part of this plan, under our five corporate objectives, are directed towards delivering components of our Organisational Development Strategy.

## Section 2: Corporate Plan Priorities 2008-12

The Council's corporate priorities have been organised into two parts, as set out on the following pages. Part A contains priorities for action arranged under the five themes of the sustainable community strategy, 'One Darlington : Perfectly Placed'. Part B sets out our priorities for organisational development and improvement, organised under the five corporate objectives.

The purpose and structure of the Sustainable Community Strategy is outlined in Section 1 of this plan. The Council's corporate priorities give an overall picture of how the Council will play its part in delivering the strategy's vision for Darlington in the short to medium term. These priorities are the 'headlines' of the Council's delivery programme, and are expanded and developed in detail in our full suite of plans for 2008-12, including the four department plans and twenty five service plans.

The priorities listed under the five corporate objectives in Part B focus on the changes required, as part of our ongoing development as an organisation, to achieve the best possible alignment between our structures, policies and procedures, and our new 'place shaping' role and responsibilities for contributing to delivery of the community strategy.

The corporate priorities are listed below and detailed in the tables on pages 9 to 34.

### Part A: Improvement Priorities by Community Strategy Themes

#### Prosperous Darlington

- Promoting Darlington
- Promote and develop the town centre
- Implement major development projects
- Going for growth

#### Aspiring Darlington

- Ensure all children receive high quality teaching and care
- Improve transition across all settings and phases, especially for vulnerable groups
- Improve opportunities and outcomes for 14-19 yr age group, improving engagement with employers
- Reduce absence and exclusion rates

#### Healthy Darlington

- Tackle health inequalities
- Create easy access to sport and leisure
- Promote health and well-being

#### Greener Darlington

- A low carbon borough tackling climate change
- A cleaner, greener Darlington
- A sustainable transport network

#### Safer Darlington

- Reduce anti-social behaviour
- Reduce the impact of prolific and other priority offenders on the Community
- Reduce domestic abuse and reduce the number of repeat victims

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## **Part B: Improvement Priorities by Corporate Objectives**

### **Shaping a better Darlington**

- Promote Darlington and the Council, and develop organisational arrangements to support the Council's role as 'Place Shaper'
- Provide the leadership needed to deliver 'Place Shaping' outcomes

### **Providing excellent services**

- Reinvigorate the Performance Management Framework
- Focus on priorities – improve morale and prioritisation and enhance our capacity
- Build corporate capacity for change management

### **Putting the customer first**

- Champion the interests of the citizen - place customers and communities at the heart of the business of the organisation
- Deliver improved public engagement and access
- Increase the engagement of children, young people, their families and carers in the design and delivery of services

### **Ensuring access for all**

- Ensure services are accessible to all
- Ensure people and communities are at the heart of service and organisational improvement

### **Enhancing our capacity to improve**

- Provide public services - Deliver savings through procurement and through efficiency and effectiveness improvements
- Implement Darlington/Stockton Partnership
- Implement the Leading Edge Organisational Development Strategy

## Part A: Improvement Priorities by Community Strategy Themes

### Prosperous Darlington

Our priorities for enhancing prosperity revolve around work to build a strong and vibrant local economy as the foundation for the quality of life aspirations at the heart of the One Darlington : Perfectly Placed vision. Priorities are shaped, on the one hand, by the findings of the Sustainable Community Strategy Economy Enquiry Group and public consultation, and the work strands set out in the Prosperous Darlington theme in the strategy; and, on the other hand, by the research and

development work leading to the renewal of the Darlington Gateway strategy. Whilst the programme of major business infrastructure projects that dominated the first 5 year cycle of Gateway will continue, the emphasis is changing towards skills development and business support; the continuing improvement of the town centre as a key economic driver, attracting investment in high quality, well-paid jobs, and generally promoting Darlington as an outstanding place to live, work and invest in business.

SCS Theme	SCS Priority	Top Corporate Priorities	How delivered?	Dept Plan	PIs	Targets			
						08/09	09/10	10/11	11/12
Prosperous Darlington	Perfectly Placed	Promoting Darlington	<ul style="list-style-type: none"> <li>• Create a unique and distinctive identity for promoting Darlington that all partners can sign up to</li> <li>• Promote Darlington and our achievements through the identity, whilst managing the consistent use of the brand to maximise effectiveness</li> <li>• Develop an expanded programme of arts, cultural and leisure events</li> </ul>	Chief Executive's	NI 5 NI 11 NI 151	80.00  76.10	81.00  76.20	82.00  76.30	83.00  76.40
	Perfectly Placed	Promote and develop the town centre	<ul style="list-style-type: none"> <li>• Create the town centre business plan and implement</li> <li>• Develop an Independent Retailers' Strategy</li> <li>• Promote Sunday trading</li> <li>• Develop an events strategy for the town centre</li> <li>• Oversee rejuvenation and development of Darlington Markets</li> </ul>	Chief Executive's	NI 5	80.00	81.00	82.00	83.00
					<b>PI Definitions (summarised):</b> NI 5 Overall satisfaction with local area NI 11 Engagement in the arts NI 151 Overall employment rate				

SCS Theme	SCS Priority	Top Corporate Priorities	How delivered?	Dept Plan	PIs	Targets			
						08/09	09/10	10/11	11/12
Prosperous Darlington	Perfectly Placed	Implement major development projects	<ul style="list-style-type: none"> <li>Morton Palms – Phase 3 development</li> <li>Commercial Street – commence work early 2008</li> <li>Central Park</li> <li>Faverdale Strategic site</li> <li>Durham Tees Valley Airport</li> <li>Lingfield Point</li> </ul> Vibrant new mixed use quarter - Beaumont Street office development site; Feethams area; Town Centre Fringe to east of Inner Ring Road	Chief Executives	NI151 NI166 NI171	76.10 £393	76.20 £403	76.30 £412	76.40 £419
	Perfectly Placed	Going for growth	Business Engagement – Skills: <ul style="list-style-type: none"> <li>Engage with key business sectors to understand current skills and business needs</li> <li>Work with education providers to link curriculum and life skills to business needs</li> </ul> Continuing to develop the Local Development Framework as the spatial planning framework for enabling sustainable development and environmental enhancement, including progress on: <ul style="list-style-type: none"> <li>The Core Strategy</li> <li>Tees Valley Waste and Minerals Plan</li> <li>Design of New Development – Supplementary Planning Document (SPD)</li> <li>Planning Obligations SPD</li> </ul>	Chief Executive's	NI 159 NI 165 NI 174				
<p><b>PI Definitions (summarised):</b>                      NI 151 Overall employment rate                      NI 159 Supply of ready to develop housing sites                      NI 165 Working age population qualified to at least Level 4 or higher                      NI 166 Average earnings of employees in the area                      NI 171 VAT registration rate                      NI 174 Skills gap in current workforce reported by employers</p>									

## Aspiring Darlington

For the Council, the short-to-medium term focus within this broad view of aspiration is on continuing to improve the life chances of children and young people. Priorities here are reflective of those set out in the Children and Young People's Plan, a key delivery plan of One Darlington : Perfectly Placed, which establishes a long-term vision that promotes the holistic and life-long development of the individual, seeking to enable

everyone to develop and pursue their diverse aspirations. Our priorities are in line with the findings of the strategy's Education Enquiry Group and public consultation, and contribute to work strands set out in the strategy's Aspiring Darlington theme.

SCS Theme	SCS Priority	Top Corporate Priorities	How delivered?	Dept Plan	PIs	Targets			
						08/09	09/10	10/11	11/12
<b>Aspiring Darlington</b>	One Darlington	Ensure all children receive high quality teaching and learning	<ul style="list-style-type: none"> <li>Establish Darlington School Leadership College</li> <li>Reduce the disparity in performance between schools</li> <li>Governing bodies to carry out self-review programme</li> <li>Further develop Lead Officer intervention to ensure Darlington Schools Ofsted reports are largely good or outstanding</li> <li>Develop the Foundation Stage Strategy</li> <li>Link the best performing schools with those in need of improvement to ensure that skills are transferred</li> </ul>	Children's Services	NI 75	50.20	58.70	53.00	
					NI 76	7.00	5.00	5.00	
					NI 89	0	0	0	0
<b>PI Definitions (summarised):</b>									
NI 75 Achievement of 5 or more A*-C grades at GCSE including English and Maths									
NI 76 Number of schools where fewer than 65% of pupils achieve Level 4 or above in English and Maths at KS2									
NI 89 Number of schools in special measures									

SCS Theme	SCS Priority	Top Corporate Priorities	How delivered?	Dept Plan	PIs	Targets			
						08/09	09/10	10/11	11/12
<b>Aspiring Darlington</b>	One Darlington	Improve transition across all settings and phases, especially for vulnerable groups	<ul style="list-style-type: none"> <li>Implement the findings of the Director's Transition Commission (reported end of 2007). Data arrangements in place by September 2008. All other transition core package decisions to be implemented</li> <li>Establish transition model for all schools informed by existing good practice in Darlington</li> <li>Ensure children in year 6 spend at least one week in secondary school during the second half of the summer term</li> </ul>	Children's Services	NI 72	62.50	54.00	55.00	
					NI 92	39.00	34.29	34.00	
					NI 93	90.00	87.00	89.00	
					NI 94	80.00	83.00	80.00	
					NI 95	39.00	37.00	39.00	
					NI 96	70.00	69.00	61.00	
					NI 97	69.00	66.50	67.00	
					NI 98	34.00	39.50	40.00	
	One Darlington	Improve opportunities and outcomes for 14-19 yr age group, improving engagement with employers	<ul style="list-style-type: none"> <li>Roll-out the 14-19 strategy and review work-based learning</li> <li>Review and radically overhaul work related learning arrangements in secondary schools including more systematic contribution from the public sector</li> <li>Implement the NEET strategy for 16-19 year olds not in education, employment or training</li> <li>Work with business engagement services to further develop links between schools and employers to ensure that young people have the best possible preparation for their careers</li> </ul>	Children's Services	NI 80	46.10	47.60	49.10	
					NI 90				
					NI 117	6.40	6.20	5.70	
						<b>PI Definitions (summarised):</b> NI 72 Achievement of 78 points plus across Early Years Foundation Stage NI 80 Achievement of Level 3 qualification by age of 19 NI 90 Take-up of 14-19 learning diplomas NI 92 Narrowing the gap between lowest achieving 20% and rest in Early Years NI 93 KS1 to KS2 English progression NI 94 KS1 to KS2 Maths progression NI 95 KS2 to KS3 English progression NI 96 KS2 to KS3 Maths progression NI 97 KS3 to KS4 English progression NI 98 KS3 to KS4 Maths progression NI 117 16-18 year olds who are not in Education, employment or training (NEET)			

SCS Theme	SCS Priority	Top Corporate Priorities	How delivered?	Dept Plan	PIs	Targets			
						08/09	09/10	10/11	11/12
<b>Aspiring Darlington</b>	One Darlington	Reduce absence and exclusion rates	<ul style="list-style-type: none"> <li>• Implement the 2<sup>nd</sup> phase of the Behaviour Strategy</li> <li>• Develop Hard to Place Pupils protocol for persistent absentees</li> <li>• Further develop strong and robust Education Welfare Service; ensure full compliance with the six day rule</li> <li>• Work with parents to improve support for school attendance</li> <li>• Improve the rate of reintegration and support provided for permanently excluded pupils</li> <li>• Establish Behaviour and Attendance Network for primary schools</li> </ul>	Children's Services	NI 69				
					NI 86	83.00	83.00	83.00	
					NI 87	7.50	6.80	5.00	
					<b>PI Definitions (summarised):</b> NI 69 Children who have experienced bullying NI 86 Secondary schools judged as having good or outstanding standards of behaviour NI 87 Secondary school persistent absence rate				



## Healthy Darlington

Our health priorities mirror the work strands of the Community Strategy's Healthy Darlington theme. The Health Enquiry Group's findings on health inequalities, and recommendations on tackling the causes of ill-health and promoting healthy lifestyle choices, have helped to shape our priorities. We will be working closely with the NHS to deliver these proposals through the key framework of the Health Improvement Plan. A

wide range of services have a role in contributing to health improvement, particularly leisure and the sustainable travel programmes, and our priorities are designed to achieve a co-ordinated approach on a broad front. Targeted approaches to tackling health inequalities, promoting access to sport and active leisure and promoting healthy living are at the core of our approach.

SCS Theme	SCS Priority	Top Corporate Priorities	How delivered?	Dept Plan	PIs	Targets			
						08/09	09/10	10/11	11/12
Healthy Darlington	One Darlington	Tackle health inequalities	<ul style="list-style-type: none"> <li>Develop partnerships around NICE guidelines in relation to reducing obesity rates</li> <li>Work with Director of Public Health to undertake regular joint review of health and well-being status and needs of the population in Darlington (Joint Strategic Needs Assessment)</li> <li>Align Supporting People to the Local Area Agreement</li> <li>Capture a range of data/information sources to inform planning in partnership development</li> <li>Improve the stability of children's placements</li> <li>Develop marketing/recruitment strategy for foster carers</li> <li>Support families and carers to provide a safe and secure environment</li> </ul>	Community Services	NI 55 NI 119 NI 120 NI 142 NI 60 NI 62 NI 63 NI 66	17.90    96.00 88.00 10.00 55.00 100.00	17.60    97.00 88.00   57.00 100.00	17.10    98.00 88.00   59.00 100.00	          88.00          61.00 100.00
				Children's Services	<b>PI Definitions (summarised):</b> NI 55 Obesity – primary reception children NI 60 Children's social care – core assessments completed within 35 days NI 62 Stability of placements of Looked After children – number of moves NI 63 Stability of placements of Looked After children - length of placements NI 66 Looked After children case reviews carried out within required timescales NI 119 People's overall health and well-being NI 120 All age all cause mortality rate NI 142 Number of vulnerable people supported to maintain independent living				

SCS Theme	SCS Priority	Top Corporate Priorities	How delivered?	Dept Plan	PIs	Targets			
						08/09	09/10	10/11	11/12
Healthy Darlington	One Darlington	Create easy access to sport and leisure	<ul style="list-style-type: none"> <li>Increase walking and cycling to and for leisure, through for example location and design of leisure facilities</li> <li>Investigate extension of community led physical education programmes</li> </ul>	Community Services/ Chief Executive's	NI 8 NI 57 NI 175	22.00  94.00	23.00  94.00	24.00  94.00	25.00  94.00
		Promote health and well-being	<p>Promote positive health and well-being for children and young people:</p> <ul style="list-style-type: none"> <li>Further develop services to promote the emotional and mental health and well-being of children and young people</li> <li>Develop Healthy Schools Action Plan</li> <li>Deliver Teenage Pregnancy &amp; Sexual Health action plan</li> <li>Develop a proposal for 24 hour community nursing care</li> <li>Evaluate provision around health visitors and school nurses</li> <li>Develop the Personalisation Agenda within Adult Social Care and Health to provide service users with choice and control`</li> <li>Integrate Council and PCT commissioning arrangement through the Joint Commissioning Board</li> <li>Integrate Council and PCT provider services</li> </ul>	Children's Services          Community Services	NI 50 NI 69 NI 112 NI 130 NI 136 NI 141	   -29.00 161.00 916.00 75.00	   -37.00 200.00 918.00 77.00	   -46.00 250.00 921.00 79.00	   350.00 924.00 81.00
<b>PI Definitions (summarised):</b>									
NI 8 Adult participation in sport									
NI 50 Emotional health of children									
NI 57 Children and young people's participation in high quality PE and sport									
NI 69 Children experiencing bullying									
NI 112 Change in rate of under 18 conception									
NI 130 Social care clients receiving Self Directed Support									
NI 136 People supported to live independently									
NI 141 Number of vulnerable people achieving independent living									
NI 175 Access to services and facilities by walking, cycling and public transport									

## Greener Darlington

Our Greener Darlington priorities seek to reduce Darlington’s impact on global climate change whilst consolidating the attractiveness and diversity of the local environment. As with the other themes, the findings of the Community Strategy Enquiry Group that looked into environmental and transport issues in Darlington, as well as public consultation on the strategy, are closely mirrored in these proposals. Research into Darlington’s carbon footprint has also been a significant

input, whilst ongoing work on sustainable transport, the street environment, waste management and disposal and biodiversity have also played a part in shaping our corporate proposals. Priorities focus on both delivering service improvements and enhanced environmental outcomes, and examining and reducing the environmental impact of the Council’s operational activities.

SCS Theme	SCS Priority	Top Corporate Priorities	How delivered?	Dept Plan	PIs	Targets			
						08/09	09/10	10/11	11/12
Greener Darlington	Perfectly Placed	A low carbon borough tackling Climate Change	<ul style="list-style-type: none"> <li>• Deliver, with Darlington Partnership, a fully resourced Climate Change action plan, with full stakeholder involvement and engagement</li> <li>• Review fuel usage and type of fuel used in Council vehicles</li> <li>• Contribute to tackling climate change</li> <li>• Ensure biodiversity continues to increase to more sustainable levels</li> <li>• Improve the energy efficiency of local authority stock</li> <li>• Promote energy efficiency of Housing Association, private sector and landlord housing stock</li> </ul>	Chief Executive's	NI 185				
				Community Services	NI 186	8.10	8.00	7.90	7.67
					NI 188	1.00	2.00	3.00	4.00
					NI 197				
<b>PI Definitions (summarised):</b>									
NI 185 CO <sub>2</sub> reduction from LA operations									
NI 186 Per capita CO <sub>2</sub> emissions in LA area									
NI 188 Adapting to climate change									
NI 197 Improved local biodiversity – active management of local sites									

SCS Theme	SCS Priority	Top Corporate Priorities	How delivered?	Dept Plan	PIs	Targets				
						08/09	09/10	10/11	11/12	
Greener Darlington	Perfectly Placed	A cleaner, greener Darlington	<ul style="list-style-type: none"> <li>Continue to deliver on <i>street scene</i> service</li> <li>Implement new waste treatment and disposal contract</li> <li>Re-design refuse and recycling collections</li> <li>Implement the Tees Valley Waste Strategy in Darlington</li> <li>Implement new Mercury Abatement Regulations</li> <li>Improve green infrastructure and enhance biodiversity</li> </ul>	Community Services	NI 191 NI 192 NI 193 NI 195a NI 195b NI 195c NI 195d NI 197					
	One Darlington & Perfectly Placed	A sustainable transport network	<ul style="list-style-type: none"> <li>Work with other organisations to improve accessibility both by travel and by other means</li> <li>Tailor actions to complement work funded by Council from revenue or capital budgets</li> <li>Evidence, review and implement <i>LocalMotion</i> and Cycling Demonstration Town actions that provide benefits</li> <li>Prepare strategy for delivery, after initial grant period, of <i>LocalMotion</i> actions that have proven benefits</li> <li>Tackle congestion, working corporately to ensure that all planning decisions use the accessibility framework</li> </ul>	Chief Executive's	NI 167 NI 175 NI 177 NI 178					
<p><b>PI Definitions (summarised):</b>                      NI 167 Congestion – average journey time per mile during morning peak                      NI 175 Access to services and facilities by walking, cycling and public transport                      NI 177 Local bus passenger journeys originating in the authority area (targets are set in 2LTP, which runs to 2010/11 – no target therefore available for 2011/12)                      NI 178 Bus services running on time</p> <p><b>Continued overleaf</b></p>										

SCS Theme	SCS Priority	Top Corporate Priorities	How delivered?	Dept Plan	PIs	Targets																							
						08/09	09/10	10/11	11/12																				
<b>Greener Darlington</b>	One Darlington & Perfectly Placed	A sustainable transport network (continued)	<ul style="list-style-type: none"> <li>• Work with other organisations to improve accessibility, both by travel and other means</li> <li>• Implement new local bus service network in partnership with Arriva North East</li> <li>• Develop and oversee the implementation of packages of measures that address congestion on key transport corridors, e.g. Traffic Management Act, civil parking enforcement, park and ride, etc.</li> <li>• Implement the outcome of the Transport Review (Adults' and Children's Transport)</li> <li>• Develop initiatives to improve residents' satisfaction with road and pavement maintenance</li> <li>• Continue to implement packages of measures to achieve 10 year road accident casualty reduction targets</li> <li>• Implement Traffic Management Act requirements</li> <li>• Progress proposals for Civil Parking Enforcement and transfer of police enforcement powers to the Council</li> </ul>	<p>Chief Executive's</p> <p>Community Services</p>	<p>This priority is a continuation from overleaf, and the PIs listed overleaf apply to these delivery actions.</p> <p><b>PI Definitions (summarised) – continued from overleaf:</b></p> <p>NI 191 Residual household waste per household</p> <p>NI 192 Percentage of household waste sent for reuse</p> <p>NI 193 Percentage of municipal waste landfilled</p> <p>NI 195 Improved street and environmental cleanliness: a) litter; b) detritus; c) flyposting; d) graffiti</p> <p>NI 197 Improved local biodiversity</p> <table border="1"> <tr> <td>NI 47</td> <td>-41.00</td> <td>-2.56</td> <td>-10.52</td> <td>n/a</td> </tr> <tr> <td>NI 48</td> <td>-14.20</td> <td>-16.66</td> <td>0.00</td> <td>n/a</td> </tr> <tr> <td>NI 168</td> <td>6.00</td> <td>6.00</td> <td>5.00</td> <td>5.00</td> </tr> <tr> <td>NI 169</td> <td>34.00</td> <td>33.00</td> <td>31.00</td> <td>29.00</td> </tr> </table>	NI 47	-41.00	-2.56	-10.52	n/a	NI 48	-14.20	-16.66	0.00	n/a	NI 168	6.00	6.00	5.00	5.00	NI 169	34.00	33.00	31.00	29.00				
					NI 47	-41.00	-2.56	-10.52	n/a																				
NI 48	-14.20	-16.66	0.00	n/a																									
NI 168	6.00	6.00	5.00	5.00																									
NI 169	34.00	33.00	31.00	29.00																									
<p><b>PI Definitions (summarised):</b></p> <p>NI 47 People KSI in road traffic accidents</p> <p>NI 48 Children KSI in road traffic accidents (current road safety target set expires in 2010/11; targets for 2011/12 dependent on government setting new national targets)</p> <p>NI 168 Principal roads where maintenance should be considered</p> <p>NI 169 Non-principal roads where maintenance should be considered</p>																													

**Safer Darlington**

The Safer Darlington theme of the Community Strategy sets a broad context for work to ensure that people can live safely and free of fear in Darlington. This context includes, for example, road safety, food safety, licensing of premises and environmental protection. However much of the work in these

areas is routine and ongoing, and the key improvement priorities embodied in the strategy's work strands and reflected in our corporate priorities revolve around the management and reduction of crime and anti-social behaviour. The delivery of these priorities will be led by the Crime and Disorder Reduction Partnership.

SCS Theme	SCS Priority	Top Corporate Priorities	How delivered?	Dept Plan	PIs	Targets			
						08/09	09/10	10/11	11/12
<b>Safer Darlington</b>	One Darlington	Reduce anti-social behaviour	Work with partners including the Third Sector to develop CDRP Action Plans for 2008/09 to address priority issues including: <ul style="list-style-type: none"> <li>• Anti-Social Behaviour (including environmental crime and criminal damage)</li> <li>• Reducing re-offending</li> <li>• Violent crime and disorder in the night time economy</li> <li>• Domestic abuse</li> <li>• Public reassurance and vulnerable localities</li> </ul> Continue to develop and strengthen our approach to tackling anti-social behaviour and meeting Government's RESPECT agenda <ul style="list-style-type: none"> <li>• Expand the use of Parenting Orders for parents/guardians of anti-social youths</li> <li>• Agree and implement the Respect Standard for housing management</li> </ul>	Chief Executive's	NI 17 NI 21 NI 39 NI 41 NI 115				
				Community Services	<b>PI Definitions (summarised):</b> NI 17 Perceptions of anti-social behaviour NI 21 Dealing with local concerns about ASB and crime by the local council and police NI 39 Alcohol harm related hospital admission rates NI 41 Perceptions of drunk or rowdy behaviour as a problem NI 115 Substance misuse by young people				

SCS Theme	SCS Priority	Top Corporate Priorities	How delivered?	Dept Plan	PIs	Targets			
						08/09	09/10	10/11	11/12
<b>Safer Darlington</b>	One Darlington	Reduce anti-social behaviour (continued)	<ul style="list-style-type: none"> <li>• Agree and implement Neighbourhood Charters</li> <li>• Deploy Neighbourhood Wardens in accordance with priorities indicated by the CDRP</li> </ul> <p>Night time economy/Licensing</p> <ul style="list-style-type: none"> <li>• Individual and joint working arrangements with Police and other partners</li> <li>• Ongoing staff training</li> <li>• Ongoing education of taxi trade</li> <li>• Develop responsible alcohol sales code</li> <li>• Licensing premises in accordance with the Gambling Act 2005</li> <li>• Under-age test purchasing</li> <li>• Publicity campaigns</li> </ul> <ul style="list-style-type: none"> <li>• Work with Darlington DAAT to refresh the Borough's Alcohol Strategy and Action Plan demonstrating CDRP activity to support this agenda</li> <li>• Progress and implement planning policies within the LDF to minimise opportunities for crime and anti-social behaviour arising from the design of buildings and neighbourhoods</li> </ul>	Community Services  Corporate Services	As above – continuation				

SCS Theme	SCS Priority	Top Corporate Priorities	How delivered?	Dept Plan	PIs	Targets				
						08/09	09/10	10/11	11/12	
Safer Darlington	One Darlington	Reduce the impact of prolific and other priority offenders on the Community	<ul style="list-style-type: none"> <li>Ensure those individuals who cause the greatest risk to communities are dealt with swiftly and efficiently through the Criminal Justice System</li> <li>Ensure appropriate support mechanisms are in place to support those coming out of the Criminal Justice System to prevent re-offending</li> <li>Ensure those prolific and priority offenders with drug and alcohol needs receive appropriate levels of support/intervention in community based restorative justice programmes</li> <li>Develop closer working relationships with the Local Criminal Justice Board on a targeted multi-agency approach to reducing re-offending</li> </ul>	Chief Executive's	NI 18 NI 19 NI 30 NI 144					
		Reduce domestic abuse and reduce the number of repeat victims	<ul style="list-style-type: none"> <li>Work with partners to draft the Borough's Domestic Abuse Strategy incorporating sexual offending and its impact upon victims, individuals, children and families</li> <li>Implement the partnerships Domestic Abuse Action Plan</li> </ul>	Chief Executive's	NI 32 NI 65	30.00 7.00		7.00	6.00	
<p><b>PI Definitions (summarised):</b>            NI 18 Adult re-offending rates for those under probation supervision            NI 19 Rate of proven re-offending by young offenders            NI 30 Re-offending rate of prolific and priority offenders            NI 144 Offenders under probation supervision in employment at the end of their order of licence</p>										
<p><b>PI Definitions (summarised):</b>            NI 32 Repeat incidents of domestic violence            NI 65 Children becoming the subject of a child protection plan for second or subsequent time</p>										



SCS Theme	SCS Priority	Top Corporate Priorities	How delivered?	Dept Plan	PIs	Targets			
						08/09	09/10	10/11	11/12
<b>Safer Darlington</b>	One Darlington	Reduce domestic abuse and reduce the number of repeat victims (continued)	<ul style="list-style-type: none"> <li>• Develop a new performance management framework for Domestic Abuse that captures performance across both the statutory and voluntary sector</li> <li>• Review the role and functions of Darlington Domestic Abuse Executive and Forum, ensuring the appropriate partners/agencies are engaged in the strategic decision making and influencing process</li> <li>• Work with partners to explore the potential of developing Darlington's first Multi-Agency Risk Assessment Conference (MARAC)</li> <li>• Ensure that information regarding Domestic Abuse is available in a range of formats including redesigning web page content</li> <li>• Ensure that a range of training packages are available to partners/ agencies to promote awareness and understanding of Domestic Abuse and its impact upon victims</li> </ul>	Chief Executive's	As above – continued				

SCS Theme	SCS Priority	Top Corporate Priorities	How delivered?	Dept Plan	PIs	Targets			
						08/09	09/10	10/11	11/12
<b>Safer Darlington</b>	One Darlington	Reduce domestic abuse and reduce the number of repeat victims (continued)	<ul style="list-style-type: none"> <li>• Work with statutory partners and the private sector to ensure that corporate domestic abuse policies and procedures are in place</li> <li>• Ensure children and young people are safe from abuse and neglect</li> </ul>	Chief Executive's  Children's Services	As above – continued				

## Part B: Improvement Priorities by Corporate Objectives

### Shaping a better Darlington

The corporate objective of Shaping a better Darlington reflects the Council's place-shaping role. It aligns with the Community Strategy priority of 'Perfectly Placed' in its focus on enhancing the local economy and environment, whilst recognising that those improvements will contribute to the quality of life aspects of the 'One Darlington' priority, and to narrowing the gaps in prosperity and well-being. Place-shaping outcomes for Darlington will be delivered through priorities listed under the

Community Strategy themes. In this section, the place-shaping focus is on the Organisational Development Strategy, and on the ways the Council needs to develop and work to fulfil the place-shaping role. The priorities and delivery actions included below relate closely to the place-shaping ways of working described on pages 4 and 5 of this document, and to the ODS strands and priorities outlined on page 6.

Corporate Objective	SCS Priority	Top Corporate Priorities	How delivered?	Dept Plan	PIs	Targets			
						08/09	09/10	10/11	11/12
Shaping a Better Darlington	One Darlington & Perfectly Placed	Promote Darlington and the Council, and develop organisational arrangements to support the Council's role as 'Place Shaper'	<ul style="list-style-type: none"> <li>Ensure that the partnership and governance arrangements needed to successfully deliver 'Place Shaping' outcomes are established, maintained and refreshed as necessary</li> <li>Review the LSP Theme Groups in line with the new SCS vision, themes and priorities to create appropriate high level delivery structures</li> <li>Influence public services</li> <li>Ensure effective inter-agency communication so that all partners and stakeholders are aware of their contribution to delivery of outcomes and the contribution of others</li> </ul>	Chief Executive's	NI 5	80.00	81.00	82.00	
					NI 7		+8% on base-line	+10% on base-line	+13% on base-line
					LI0400	70.00			
<b>PI Definitions (summarised):</b> NI 5 Overall satisfaction with local area NI 7 Environment for a thriving third sector Baselines will be set by new 'Place Survey' to be carried out biennially starting in 2008/09 LI0400 Percentage of citizens satisfied with the overall service provided by the Council									

SCS Theme	SCS Priority	Top Corporate Priorities	How delivered?	Dept Plan	PIs	Targets			
						08/09	09/10	10/11	11/12
<b>Shaping a Better Darlington</b>	One Darlington & Perfectly Placed	Provide the leadership needed to deliver 'Place Shaping' outcomes	<ul style="list-style-type: none"> <li>Develop the Community Engagement role to ensure that residents, communities and businesses are able to be involved in service design and delivery, to achieve the best possible outcomes</li> <li>Continue to deliver and expand leadership development programmes for Council managers</li> <li>Develop the use of the Partnership Toolkit to enhance delivery capacity and competency across all the agencies involved in delivering place shaping outcomes</li> <li>Introduce regular liaison and planning meetings between Cabinet Members and LSP Theme Group Chairs</li> <li>Facilitate Council lead officers for LSP Theme Groups, through PDRs and training, to recognise their lead roles as key to delivery of outcomes and at the core of their substantive posts</li> </ul>	Chief Executive's	NI 4	31.00	33.00	35.00	
					NI 6	48.00	+10% on base-line	+15% on base-line	+25% on base-line
					NI 7		+8% on base-line	+10% on base-line	+13% on base-line
					NI 140				
<b>PI Definitions (summarised):</b> NI 4 Percentage of people who feel they can influence decisions in their locality NI 6 Participation in regular volunteering NI 7 Environment for a thriving third sector Baselines will be set by new 'Place Survey' to be carried out biennially starting in 2008/09 NI 140 Fair treatment by local services									

### Providing excellent services

Direct service provision will continue to be a major part of the Council's business, although it is being increasingly counter-balanced by the new ways of working characterised by the place-shaping role. In this changing context we need to ensure that our services are leading edge in terms of performance and value for money, that we focus on delivering services that

meet local needs and aspirations, and that we prioritise our resources and capacity accordingly. Getting our services right in these ways is integral to the business transformation and community engagement strands of the ODS, which is also concerned with expanding our capacity, capability and systems. Innovative initiatives such as the Darlington - Stockton Partnership are part of this drive

SCS Theme	SCS Priority	Top Corporate Priorities	How delivered?	Dept Plan	PIs	Targets			
						08/09	09/10	10/11	11/12
<b>Providing Excellent Services</b>	Perfectly Placed	Reinvigorate the Performance Management Framework	<ul style="list-style-type: none"> <li>Commence collection of new indicators from National Indicator Set (NIS)</li> <li>Improve performance reporting to ensure use of <i>Performance Plus</i> is maximised</li> <li>Put rigorous target setting procedures in place</li> <li>Sign off Local Area Agreement as delivery plan for the SCS</li> <li>Develop service and corporate planning timetable for MTFP/service priorities 2010/11</li> <li>Develop data sharing agreements with partner organisations (begin as part of the Data Quality Strategy)</li> </ul>	Chief Executive's	CAT PMF	3.00	n/a	n/a	n/a
					LI0411	0.00	0.00	0.00	0.00
					LI0412	5.00	5.00	5.00	5.00
					<b>PI Definitions (summarised):</b>				
CAT PMF Corporate Assessment data quality judgement for performance management (08/09 only; PI not in PMF) LI0411 Number of national indicators qualified by external auditors LI0412 Overall percentage improvement in national PIs									

SCS Theme	SCS Priority	Top Corporate Priorities	How delivered?	Dept Plan	PIs	Targets			
						08/09	09/10	10/11	11/12
<b>Providing Excellent Services</b>	One Darlington	Focus on priorities – improve morale and prioritisation and enhance our capacity	<ul style="list-style-type: none"> <li>• Develop and deliver the efficiency agenda to ensure a balanced MTFP</li> <li>• Develop an overarching plan for the establishment and effective delivery of the ODS</li> <li>• Develop and implement an appropriate mechanism for measuring the progress and impact of the ODS delivery plan on the organisation</li> <li>• Establish and embed frequent, structured team meetings with each of the key leads and Project Sponsors</li> <li>• Develop meaningful and realistic maturity model targets at key stages of delivery against the plan</li> <li>• Enhance the awareness to the organisation of the objectives and ambitions of the ODS</li> <li>• Provide services to the public that achieve high quality and efficiency levels and are shaped by local priorities and ensure that the Council has the capacity to deliver the services that Darlington needs</li> </ul>	Corporate Services	LI0400	70.00			
				Chief Executive's	LI3005 LI0501 LI0502	9.50	9.25	9.00	8.75
<p><b>PI Definitions (summarised):</b>            LI0400 Percentage of citizens satisfied with the overall service provided by the Council            LI3005 Working days lost due to sickness absence            LI0501 Number of staff participating in change project activity over the full year            LI0502 Number of employees trained on project/change management practices</p>									

SCS Theme	SCS Priority	Top Corporate Priorities	How delivered?	Dept Plan	PIs	Targets			
						08/09	09/10	10/11	11/12
<b>Providing Excellent Services</b>	One Darlington	Building corporate capacity for change management	<ul style="list-style-type: none"> <li>Actively support the ongoing change projects undertaken throughout the organisation</li> <li>Roll out training packages to help raise understanding and awareness of Project Management and Change Management principles, tools and techniques</li> <li>Establish a network of employees who have the capability, capacity and understanding to help deliver the change agenda</li> <li>Develop and implement effective communication routes to raise awareness on the change agenda and encourage participation and engagement from across the organisation</li> <li>Effectively manage the Leading Edge Programme risks to ensure the change programme remains viable and realistically achievable</li> </ul>	Chief Executive's	NI 179				
					LI3008	96.00	98.00	98.00	100.0
					LI3009	90.00	95.00	98.00	100.0
					LI0500				
<p><b>PI Definitions (summarised):</b></p> <p>NI 179 VfM – value of cash releasing VfM gains impacting during the financial year</p> <p>LI3008 Percentage of PDR interviews carried out – individual</p> <p>LI3009 Percentage of PDR interviews carried out – group</p> <p>LI0500 Number of Leading Edge change office projects that are on or ahead of target</p>									

### Putting the customer first

Our objective of 'Putting the customer first' is aligned with the Community Strategy priority of One Darlington. The priority highlights the need to ensure that strategy outcomes enhance quality of life for everyone, and support people to develop and fulfil their aspirations. Corporately, through our new

commitment to community engagement we are making sure that the views of customers and communities are instrumental in our service planning and investment decisions. Putting the customer first is about moving on from a 'one size fits all' approach to identifying and responding to the diverse needs and aspirations of individuals, groups and communities.

SCS Theme	SCS Priority	Top Corporate Priorities	How delivered?	Dept Plan	PIs	Targets				
						08/09	09/10	10/11	11/12	
Putting the Customer First	One Darlington	Champion the interests of the citizen - place customers and communities at the heart of the business of the organisation	<ul style="list-style-type: none"> <li>Enhance the culture of customer focus throughout Darlington Borough Council</li> <li>Ensure people and communities can participate and influence the way services are delivered</li> <li>Maintain and enhance effective communication with the private sector business community to inform business/skills support services priorities and delivery</li> <li>Support Third Sector development (social enterprises, voluntary and community sector) in the building of social capital and the delivery of services</li> </ul>	Chief Executive's	NI 3 NI 4 NI 5 NI 7  LI0810	31.00 80.00  86.00	33.00 81.00 +8% on base- line  87.00	35.00 82.00 +10% on base- line  88.00	+13% on base- line  89.00	<b>PI Definitions (summarised):</b> NI 3 Civic participation in the local area NI4 Percentage of people who feel they can influence decisions in their locality NI 5 Overall satisfaction with local area NI 7 Environment for thriving third sector LI0810 Percentage of people who feel they can influence Comm. Partnership decisions
		Deliver improved public engagement and access	<ul style="list-style-type: none"> <li>Ensure that through enhanced working with the Connecting with Communities Unit, customer services enhances its engagement with and access to members of the public</li> </ul>	Corporate Services	NI 14					<b>PI Definitions (summarised):</b> NI 14 Average number of customer contacts per received customer request



SCS Theme	SCS Priority	Top Corporate Priorities	How delivered?	Dept Plan	PIs	Targets			
						08/09	09/10	10/11	11/12
Putting the Customer First	One Darlington	Increase the engagement of children, young people, their families and carers in the design and delivery of services	<ul style="list-style-type: none"> <li>Implement young people's consultation and engagement strategy</li> <li>Deliver a Darlington wide parenting strategy and disseminate good practice regarding communication with parents</li> <li>Ensure that schools communicate with parents in such a way that parents understand and appreciate what is expected of them and ensure all schools have effective practices in place to engage with their communities</li> </ul>	Children's Services	NI 110				
					<b>PI Definitions (summarised):</b> NI 110 Young people's participation in positive activities				

**Ensuring access for all**

Our objective of ‘ensuring access for all’ is again aligned with the Community Strategy priority of One Darlington. Whilst the priority highlights the need to ensure that strategy outcomes enhance quality of life for everyone, our corporate focus is on

making sure that our business practices and structures do not disadvantage any individual in terms of being able to access services and receive fair service outcomes. Our proposals to further enhance equalities in our services are closely linked to our community engagement initiative.

SCS Theme	SCS Priority	Top Corporate Priorities	How delivered?	Dept Plan	PIs	Targets			
						08/09	09/10	10/11	11/12
<b>Ensuring Access for All</b>	One Darlington	Ensure services are accessible to all	<ul style="list-style-type: none"> <li>Implement existing and future requirements of the Council's Disability Equality Scheme, Race Equality Scheme and Gender Equality Scheme</li> <li>Work towards Level 4 of the Corporate Equality Standard</li> </ul>	Action by all depts – lead: Chief Executive's	NI 4 LI0800 LI0801	31.00 4 100.0	33.00 4 100.0	35.00 4 100.0	37.00 5 100.0
		Ensure people and communities are at the heart of service and organisational improvement	<ul style="list-style-type: none"> <li>Ensure people and communities can participate and influence the way services are delivered</li> <li>Through effective partnership working, influence and support other service providers to provide excellent services</li> <li>Enhance skills, knowledge and experience of individuals to influence decisions that will improve their life chances and their local area</li> <li>Maximise income and opportunities for people by providing welfare rights advice and information</li> <li>Develop an exemplary approach to social inclusion and equalities</li> </ul>	Chief Executive's/ Community Services	NI 2 NI 3 NI 4 NI 5 NI 6	31.00 80.00 48.00	33.00 81.00 +10% on base-line	35.00 82.00 +15% on base-line	37.00 83.00 +25% on base-line
<b>PI Definitions (summarised):</b>									
NI 2 Percentage of people who feel they belong to their neighbourhood									
NI 3 Civic participation in local area									
NI 4 Percentage of people who feel they can influence decisions in their locality									
NI 5 Overall satisfaction with local area									
NI 6 Participation in regular volunteering									
LI0800 Level of Equality Standard for Local Government to which Council conforms									
LI0801 Duty to promote race equality									

### Enhancing our capacity to improve

The council's desire to enhance its capacity for improvement is fundamental to the delivery of its Organisational Development Strategy, Leading Edge, through improving capability, capacity and systems. The Council's ability to deliver its corporate priorities and, ultimately, maximise its contribution to the

delivery of the One Darlington : Perfectly Placed vision is dependent on making the most of the resources and delivery capacity at its disposal. Leading edge aims to put people first, give value for money and ensure that the council 'leads the field', and consists of five key strands detailed below.

SCS Theme	SCS Priority	Top Corporate Priorities	How delivered?	Dept Plan	PIs	Targets			
						08/09	09/10	10/11	11/12
Enhancing Our Capacity to Improve	One Darlington	Provide public services - Deliver savings through procurement and through efficiency and effectiveness improvements	<ul style="list-style-type: none"> <li>Embed and monitor the new process for procuring temporary staff</li> <li>Carry out further spend analysis</li> <li>Identify opportunities for savings and develop a strategy for the procurement of the relevant goods and services</li> <li>Develop a process to ensure we disseminate the contract information to departments</li> <li>Ensure the savings within departments are identified and effectively manage and control spend against contracts</li> <li>Ensure links are retained with the Leading Edge Team and that the Procurement Unit continues to support major projects</li> <li>Continue to manage existing corporate contracts to deliver expected savings</li> <li>Efficiency savings through improved ICT systems</li> </ul>	Chief Executive's	NI 179				
					LI0504				
<p><b>PI Definitions (summarised):</b></p> <p>NI 179 VfM – value of cash releasing VfM gains impacting during the financial year</p> <p>LI0504 Value of cashable savings identified and delivered through Leading Edge change office projects</p>									

SCS Theme	SCS Priority	Top Corporate Priorities	How delivered?	Dept Plan	PIs	Targets				
						08/09	09/10	10/11	11/12	
Enhancing Our Capacity to Improve	One Darlington	Deliver savings through procurement and through efficiency and effectiveness improvements (continued)	<ul style="list-style-type: none"> <li>Continue to actively monitor and report on progress against the Leading Edge projects to the Programme Board</li> <li>Identify further areas of opportunity for improving services and reducing costs</li> <li>Successfully deliver the portfolio of projects within the current Leading Edge programme, to agreed outcomes, through the active support of Project Managers and Project Teams throughout the organisation</li> <li>Establish an appropriate and accepted means of identifying and removing savings from Departmental budgets as and when identified</li> <li>Embed a corporate wide approach to the identification and realisation of efficiency savings</li> </ul>	Chief Executive's	NI 179					<b>PI Definitions (summarised):</b> NI 179 VfM – value of cash releasing VfM gains impacting during the financial year
		Implement Darlington/ Stockton Partnership	<ul style="list-style-type: none"> <li>Launch the Darlington/ Stockton Partnership, in accordance with the implementation plan – phase 1 implementation</li> </ul>	Corporate Services	Progress in line with action plans	100.0				

SCS Theme	SCS Priority	Top Corporate Priorities	How delivered?	Dept Plan	PIs	Targets			
						08/09	09/10	10/11	11/12
Enhancing Our Capacity to Improve	One Darlington	Implement the Leading Edge Organisational Development Strategy	<ul style="list-style-type: none"> <li>• Continue to develop and implement the Organisational Development Strategy across the five strands of:                             <ul style="list-style-type: none"> <li>• Communications</li> <li>• Human Resources</li> <li>• ICT</li> <li>• Community Engagement</li> <li>• Business Transformation</li> </ul> </li> <li>• Progressing the strategies and business improvement projects associated with each strand</li> </ul>	Chief Executive's/ Corporate Services	LI0500				
					<b>PI Definitions (summarised):</b> LI0500 Number of Leading Edge change office projects that are on or ahead of target				

## REVENUE BUDGET MANAGEMENT 2007-08

## PROJECTED OUTTURN NOVEMBER 2007

<b>Projected General Fund Reserve at 31st March 2008</b>		
<b>Medium Term Financial Plan (MTFP) :-</b>	£000	
MTFP Planned Opening Balance 1/4/2007	12,701	
Approved net contribution from balances 2006/07	(2,103)	
<b>Planned Closing Balance 31/03/08</b>	<b>10,598</b>	
Increase in opening balance from 2006/07 results	399	(1)
Additional resource allocation approvals 2007/08		
Market Stalls	(54)	(2)
Promotional Plan	(110)	(3)
Mayoral Referendum	(170)	(4)
Transport Review	(97)	(5)
Community Engagement	(145)	(6)
Land Charges	(70)	(6)
Additional LABGI grant received October 2007	142	
Projected corporate underspends / (overspends) :-		
	Joint Board & Levies	(12)
	Financing Costs	938
	Leading Edge	(225)
	Pay award saving	243
	Job Evaluation Appeals	(679)
<b>Revised projection of General Fund Reserve available 31/03/2008</b>	<b>10,758</b>	

- (1) Audited by PWC (28/09/2007)  
(2) Approved Cabinet 20th March  
(3) Approved by Cabinet 5th June  
(4) Approved by Council 18th May  
(5) Approved by Council 4th October  
(6) Approved by Cabinet November

<b>Note:-</b> Planned Closing Balance 31/03/08	10,598
Projected Closing Balance 31/03/08	10,758
<b>Improvement compared with MTFP</b>	<b>160</b>

<b>Departmental Projected Year-end carry-forward Balances</b>							
	(a)	(b)	(c)	(d)	(e)	(f)	(g)
			((a) + (b))		((c) + (d))		((e) - (f))
	Brought forward	Planned utilisation 2007/08 budget	Total (available)/ to be recovered	2007/08 projected out-turn	Projected 2007/08 (surplus) / deficit	Planned 2007/08 (surplus) / deficit per MTFP	(Improvement) / decline from planned position
	£000	£000	£000	£000	£000	£000	£000
Children Services	0	0	0	(39)	(39)	0	(39)
Community Services	(98)	98	0	1,221	1,221	0	1,221
Development & Environment	0	0	0	253	253	0	253
Chief Executive	0	6	6	0	6	6	0
Corporate Services	(419)	387	(32)	123	91	(8)	99
<b>TOTAL</b>	<b>(517)</b>	<b>491</b>	<b>(26)</b>	<b>1,558</b>	<b>1,532</b>	<b>(2)</b>	<b>1,534</b>

Departmental balances brought forward from 2006/07, approved by Cabinet 5th

(a) June 2007.

(b) Planned reduction in departmental reserves during 2007/08.

(c) Planned departmental reserves at 31st March 2008, adjusted for 2006/07 out-turn.

(d) Projected variance against budgeted net expenditure for 2007/08.

(e) Projected departmental reserves as at 31st March 2008.

Departmental reserves at 31st March 2008 as planned in MTFP, approved 8th

(f) March 2007.

<b>Summary</b>	<b>Projected balance at 31st March 2008</b>	<b>Improvement / decline (+ / -) from MTFP</b>
	<b>£000</b>	<b>£000</b>
Corporate balances	10,758	+ 160
Departmental balances	-1,532	- 1,534
<b>Overall</b>	<b>9,226</b>	<b>- 1,374</b>

## DARLINGTON CITIZENS' BUDGET PANEL CONSULTATION REPORT OF WORKSHOP HELD 3RD NOVEMBER 2007

### SUMMARY OF MAIN FINDINGS

As part of its preparation for and consultation about the Budget 2008/2009, the Council invited a group of residents from its Citizens' Panel to give their views this year, for the first time, using a qualitative approach. This approach was in the form of a workshop consisting of three facilitated focus groups held on 3<sup>rd</sup> November 2007.

The workshop commenced with a presentation from an Officer of the Council and the workshop then split into facilitated focus groups. The process of the groups was structured to allow participants to consider for themselves the issues that they felt the Council should take into account when setting the budget, then to consider whether more or less should be spent on some services; and finally to give their views on the importance of maintaining or improving services or keeping Council Tax low.

### Key Issues

The issues perceived as being important, and raised spontaneously by participants, for the Council to take into account when considering the budget were:

- *Efficiency/Value for Money*
- *Consultation/Information and Local Issues*
- *Climate Change and Energy Conservation*
- *Equality of Access to Services*
- *Specific Groups and Their Issues*
- *The Council's Partnerships*

Groups that participants felt the Council should pay special attention to when setting the budget were:

- *Children and young people*
- *Older people*
- *People with illnesses of disabilities*
- *Local business*
- *Minority groups*
- *All other vulnerable people*

When considering children and young people participants felt that the Council should consider issues such as:

- *Pre-school education especially in rural areas*
- *Play area provision*



- *Diversionary and policing activities to encourage 'good behaviour' amongst teenagers*
- *Use of the schools not just for after school activities but to provide a community base – this not only to be provided in deprived areas but in all areas of the Borough.*
- *Provision of not only sports activities but drama, art and music*
- *Consultation with young people and/or with local people on what they want or need*
- *Action in the community against anti-social behaviour*
  - *The Council should consider the provision of an equivalent service to GOLD, with a similar service provided to younger people*
  - *Education in respect of 'social' and 'environmental' issues*

Participants considered it important for the budget to reflect the rise in the number of older people living in Darlington and '*not just rise with inflation*'. Interventions suggested included:

- *The provision of 'preventative care' e.g. home care and additional provision of supported housing.*
- *Organised activity such as 'field trips', walking activities or sports; . social and educational activities*
- *Expansion of GOLD and publicity about existing facilities/activities*

To encourage and support business participants spoke of:

- *Consultation with business*
- *Offering incentives; reducing rents*
- *Ensuring the quality of life in the town by the provision of services and facilities such as leisure and arts*
- *Links between schools and colleges and employers*

All groups wished to see improvements of various types for people with disabilities, including:

- *Support for the carers*
- *Assisting people to know what benefits and support they are entitled to.*
- *Ensuring that the town is 'wheel-chair' friendly including dropped kerbs*
- *Reinstatement of the 'bleep' at crossings*
- *Policing of the disabled parking*
- *Greater access to sports and physical activities for the disabled*

When considering other minority groups participants referred to:

- *Inequity in provision of service to the rural areas*
- *Targeting minority groups such as people with disabilities, with information*
- *Training to encourage independence*
- *Parenting classes.*
- *Providing opportunities for integration by supporting cultural events*

A number of other diverse 'messages to Councillors when considering the budget' were discussed. These included offering incentives for recycling; ensuring the safety of residents in respect of road and pavement maintenance and lighting, (in parks as well as on street); and addressing anti-social behaviour.

### ***Services the Council should spend less on***

All groups had difficulties in identifying areas where they felt that the Council should spend less.

Participants felt that the Council should make every effort to make cost-savings ('labour efficiencies', 'streamlining' and 'benefit analysis'), and produce services in the most 'cost effective way'. However, there was general consensus that the Council should '*not generally reduce spending on services, if this resulted in a reduction in service provision*'.

It is important that the public are made aware of why spending is deemed to be necessary, where possible the public is consulted and options for spend given, and feedback given on the projects with the costs broken down.

A number of suggestions were made, although not necessarily universally agreed within the groups:-

- *More recycling facilities may allow the costs for waste disposal to fall*
- *Provision of services on a local basis may reduce the need for people to travel, thus indirectly saving on expenditure.*
- *Expenditure on Neighbourhood Wardens was potentially not as effective as previously*
- *Consultation with local communities should be undertaken to review requirements for spend*

### **Services the Council should spend more on**

In contrast to the question on areas where the Council should spend less, all groups could identify areas where additional spending could be made. These included:

- *Services for young people*
- *Services for the elderly*
- *Recycling services/facilities*
- *Transport, (subsidised for rural areas) and the reduction in traffic congestion*
- *Safety especially in respect of street lighting and lighting in parks, and pavement maintenance*
- *Community facilities and the benefits of the same in respect of youth disorder, community cohesion and support for the growing number of elderly people in the town*
- *Addressing anti-social behaviour*
- *Sports and leisure facilities for all age groups*
- *Dealing with litter*

### **Which is more important – improving or maintaining services or keeping council tax payment low?**

All participants were of the opinion that ultimately 'better services' were more important than 'keeping Council Tax payments low' although there was some unease at seemingly giving the Council the 'green light' to increase Council Tax and the potential that their viewpoint would be publicised in order for the Council to 'justify' increases in Council Tax to residents.

The importance of the Council continuously striving to 'reduce costs' (*'there must be no waste'*), was stressed and participants were keen to emphasise that agreeing to '*increased spending*' is

*'NOT an open cheque'*, and that if there was increased spending, improvements must be seen to be done.

Respondents were of the view that providing better services now on 'young people', 'the elderly' and 'the environment', will not only benefit the community as a whole in the short term, but will also provide long term savings. Spending more money now on 'better services', it was thought, would contribute to the health of residents both directly and indirectly, attract people to come to the town, assist in ensuring 'better behaved children'. People are *'happier when they are more satisfied with their public services'*.

Information on which services are to be improved and accountability were important with participants needing to know how and where money is spent.

There were fewer arguments about why Council Tax should be kept low and services reduced, mostly because participants were not in favour of this eventuality. However, when pressed, participants explored arguments such as *'low council tax makes living in Darlington more affordable therefore people are happier'*, *'lower council's tax attracts people to the town'*, and *'wages and pensions don't go up in line with the rises in Council Tax'*.

The 'final thoughts' of the groups can be summarised as that generally, as long as increases in Council Tax represent value for money, then participants found rises in Council Tax if not welcome then at least understandable and acceptable. Improvements however should only be made as and when they are needed or to extend services with any rise being kept within reasonable boundaries and any increase should be as small as possible. People should be kept informed about what is being spent and spend should be monitored and reported back.

As noted above however, a slight concern was raised that this conclusion would lead to 'a headline in the paper saying local people vote for council tax rise', and participants were at pains to point out that the caveats, such as expressed need, consultation, monitoring and feedback, together with vigilance in review of current spending were also taken into account.

**DARLINGTON CITIZENS' BUDGET PANEL CONSULTATION  
REPORT OF SECOND WORKSHOP HELD 26<sup>TH</sup> JANUARY 2008**

**1.0 Key Findings**

- 1.1 As part of its preparation for and consultation about the Budget 2008/2009, the Council invited a group of residents from its Citizens' Panel to give their views this year, for the first time, using a qualitative approach. This approach was in the form of a workshop consisting of three facilitated focus groups held on 3<sup>rd</sup> November 2007, with participants meeting again on 26<sup>th</sup> January. This report refers to the meeting held on 26<sup>th</sup> January which commenced with a presentation of the Cabinet's proposals and was followed by discussion in facilitated small syndicate groups.
- 1.2 Issues raised immediately following the presentation included questions about projected staffing levels; sustaining the increase when grants decrease in coming years; issues relating to concessionary travel; frequency of waste collection; the effect of the plans for the Ring a Ride service and whether the proposed increases included the increases for the Police and Fire Service.
- 1.3 Initial comments in the facilitated groups on the proposed budget were generally positive, with participants commenting that they had expected 'worse' or 'a bigger increase': The majority of the issues raised in the previous group had largely been taken into account and the questions they had raised in this meeting had been responded to directly. The increase in Council Tax that could be expected from the proposals, it was said, would be '*value for money*'.
- 1.4 Nevertheless participants expressed surprise that the budget presentation had not included anything about 'education/ children/ young people' and 'rural services'. Both issues had been highlighted as high priority issues at the previous meeting.

Comments on increased spending proposals

- 1.5 Participants questioned what services come under Adult Social Care. There was some opinion in one group that £1.5M was a large increase with the principal concern being that the increase in spend may mean that the service does not make as many 'efficiency savings' as it possibly could.
- 1.6 Participants were largely 'unsure' about increases in employee costs. Whilst there was some opinion that if it included 'equalisation' costs it may be reasonable, there was also some opinion that perhaps this could be reduced if there were more 'efficiencies' in staff working practices.

- 1.7 There were no concerns expressed about proposed increased spending on 'Highways'.
- 1.8 There was concern that the proposed concessions did not include 'free transport' for the elderly prior to 9.30 am, and several participants felt that this may disadvantage those who need to travel prior to 9.30 am for doctor or hospital appointments etc.
- 1.9 Some explanation was needed in some groups about what community and public engagement actually related to. However when explained several stressed during the discussions that it was important that the Council 'keeps listening' to residents.
- 1.10 At several points during the discussion participants commented that 'education/ young people's services' and 'rural services' was not referred to in the presentation and this was an issue raised in all groups

#### Comments on reducing expenditure proposals

- 1.11 There were mixed views on increasing income from non-residential care services, with participants appearing satisfied with the explanation given during the presentation as to how this will rationalise existing charges. In another group, however, there was some 'unease' about this especially if the care is provided by private companies, with participants questioning whether '*checks are made on providers costs*'.
- 1.12 No concerns were expressed about reduction in expenditure of parking, as long as this relates only to long-stay parking, and not to 'short-stay'. Participants in one group generally felt that 'short-stay' parking charges were currently very high and discouraged visits to the town centre. Participants generally felt that if the 'Ring-a-Ride' service was not well used it was acceptable to discontinue the service.
- 1.13 Concern was also expressed about cuts to rural transport services with participants believing that some rural areas may be left completely without a public transport service and again to concessionary travel being limited to after 9.30am.
- 1.14 Participants were not aware of just what reduction in Environmental Services and Trading Standards meant in terms of service provision, and queried this. This concern was expressed in several of the groups.
- 1.15 Participants had no concerns about the Council stopping paying grants to Parish Councils, on the understanding that Parish Councils would have the facility to raise their own revenues.

- 1.16 When considering the proposals relating to reducing expenditure in some cases participants were unsure exactly what each 'saving' would actually entail the loss of, so would need increased detail before an informed opinion on the appropriateness of the saving could be made. Further explanation would include '*how were the decisions reached*' and '*why are these positive decisions?*'. Reference was made to the extract from the Cabinet report and the "Other options considered – Not recommended" section.

#### Comments on improving efficiency proposals

- 1.17 Whilst participants were generally pleased that the Council was making efficiency savings, there was some opinion that perhaps there was still room for improvement and that the Council should continue to strive to maximise these. Others were concerned that cutting costs in staffing would lead to a reduction in service. Also of concern was that reduced staffing this might lead to '*undue pressure*' on the fewer numbers of staff remaining and queried whether the staffing cuts would be made through 'natural wastage' or whether this would in fact mean compulsory redundancies.
- 1.18 Some concern was expressed in one group that one cost cutting measure may be to shift access to services to an internet based system. Participants felt that although this would be an advantage for some, protection needs to be in place for those who could not access online facilities.
- 1.19 There was some confusion amongst participants as to what exactly was meant by 'accommodation' and what this efficiency would involve. In one group this was assumed to be because of 'centralisation' of offices/staff and this suggestion was positively received in the group, the opinion being that '*it is good to centralise*'
- 1.20 Nevertheless generally participants felt that all of the efficiency proposals suggested appeared to be attainable.

#### Balance between tax and spending

- 1.21 The general opinion was the balance between tax and spending was 'about right'. Nevertheless there was some concern that an increase in Council Tax of 4.9% was still a large increase, particularly for those on 'fixed incomes' (i.e. private pensions that do not rise with inflation). Participants tended to feel that the balance between the amount of Council Tax they pay and the Council spending was not an '*area in which they had much influence, i.e. whether they felt this balance was right or wrong*' and '*Council Tax was simply a fact of life.*' On this balance participants felt that there needed to be more communication and consultation with the public.

#### Overall support

- 1.22 When asked what they felt is the most positive aspect of the Cabinet proposals the following were commented upon:

- The Council is trying to cut expenditure and has achieved a reasonable ‘balance’.
- It is very important that the Council ‘*keeps listening to residents*’.
- The budget provides for an increase in provision for Adult Services
- Evidence that the Council had ‘*looked across the board*’

When asked what they least liked about the proposals respondents referred to:

- ‘*Uncertainties relating to the increase of £1.5M spending on ‘adult social care’ with the concern that this might mean that the service is not striving to make ‘efficiency’ savings.*
- Incomes do not always keep pace and whilst most felt that a 4.9% rise was reasonable this may be too large for those living on fixed incomes.
- Lack of reference to ‘children’, ‘young people’ and ‘rural services’

### Feedback Questionnaire

- 1.23 At the end of the discussion, each participant was given a short self-completion questionnaire to complete. The questionnaire asked about participant’s level of support for the proposals put forward, and also their views on the arrangements for the meeting. Although not all participants completed the questionnaire the responses are summarised below:
- 1.24 Fourteen of the fifteen respondents who completed questionnaires (93.4%) were either ‘wholly’ in support of the proposals for increased expenditure (6.7%), or ‘mostly’ in support (86.7%).
- 1.25 Of the fifteen respondents, fourteen were either ‘wholly’ in support of the proposals for reduced expenditure (6.7%), or ‘mostly’ in support (86.7%). One respondent was ‘neither in support nor against’ these proposals.
- 1.26 Views on the proposals for improved efficiency were positive, with five respondents (35.7%) ‘wholly’ supporting the proposals, with a further eight respondents (57.1%) ‘mostly’ supporting these proposals. One respondent was ‘neither in support of these proposals nor against’, and the remaining respondent did not answer this question.
- 1.27 Overall, two respondents (14.3%) ‘wholly agreed’ that the current proposals set the right balance between tax and spending, while twelve respondents (85.7%) ‘mostly agreed’ that the balance was right, with the remaining respondent not answering this question.
- 1.28 When asked about the extent to which respondents felt the current proposals had taken account of views expressed at the previous meeting, one respondent felt the proposals did this ‘very well’, with a further fourteen respondents feeling the proposals did this ‘fairly well’. The remaining respondent did not answer this question.

1.29 Finally, when respondents were asked about the proposals overall, all respondents felt that they were either 'wholly' in support of the proposals put forward (3 respondents, 20%), or 'mostly' in support of the proposals put forward, (12 respondents, 80%). No respondents were against the proposals.



## COST PRESSURES IN DRAFT MTFP

	2008/09	2009/10	2010/11	2011/12
	£M's	£M's	£M's	£M's
Adults Services	1.500	1.500	1.500	1.500
Employee costs	0.423	0.702	0.371	0.172
Web development	0.150	0.100	0.100	0.100
Community Engagement	0.145	0.145	0.145	0.145
Community Services pressures net of savings	0.559	0.559	0.559	0.559
Highways	0.260	0.260	0.260	0.260
Land Charges	0.150	0.150	0.150	0.150
Accommodation Review (upfront costs)	0.150			
Concessionary Travel - national scheme	0.200	0.200	0.200	0.200
Car park fee income inflation	0.060	0.120	0.180	0.240
LSP deficit	0.030	0.030	0.030	0.030
Corporate Services – Estates	0.020	0.020	0.020	0.020
Municipal Elections				0.128
Corporate Complaints Process	0.051	0.051	0.051	0.051
<hr/>				
New pressures	3.698	3.837	3.566	3.555
Reprofiling of achievement of planned savings	0.625	0.431	0.302	0.180
General Savings Target	0.500	0.750	1.000	1.000
<hr/>				
Total pressures	4.823	5.018	4.868	4.735

**CHILDREN'S SERVICES DEPARTMENT BUDGET REVIEW  
MEDIUM TERM FINANCIAL PLAN 2008/09**

**Purpose of Report**

1. To review the Medium Term Financial Plan for the Children's Services Department.

**Service Outline**

2. To assist Members the following section explains the services provided by the department and shows the proposed budget for 2008/09 for each area. Detailed estimates for 2007/08 and 2008/09 are shown in **Appendix 13**.

<b>Service Description</b>	<b>Proposed Budget 2008/09 £000</b>
<p><b>Individual Schools Budget (net of devolved specific grant income)</b> The aggregate amount of budgets delegated to schools through Darlington Borough Council's Scheme for Financing Schools, funded through the ring-fenced Dedicated Schools Grant (DSG). The DSG and other funding changes are explained in more detail later in this report.</p>	<b>50,771</b>
<p><b>Partnerships: Pupil Support Services</b> This budget covers the staffing, management and running costs of Pupil Support Services, Key Stage 4 Engagement, Targeted Support Team and Locality Development.</p>	<b>1,516</b>
<p><b>Partnerships: Early Years</b> Early Years Team: this budget covers the staffing and management of the team who work with schools, settings, providers and parents in order to ensure high quality teaching and learning in the Foundation Stage and to ensure enough places for three and four year olds are resourced efficiently. Also included is the staffing, management and running costs of the Council's own provision of childcare and early education (Kids &amp; Co).</p>	<b>1,861</b>
<p><b>Partnerships: Children's Centres</b> Grant-funded budget which covers the staffing, management and running costs associated with the Children's Centres. Children's Centres bring together early education, childcare, health and family support to children under five years old and offer both a universal and targeted service.</p>	<b>1,770</b>
<p><b>Partnerships: Libraries and Community Learning</b> This budget covers the staffing, management and running costs of the libraries and community learning service within Darlington.</p>	<b>2,286</b>
<p><b>Partnerships: Youth Service &amp; Connexions</b> This budget covers the staffing, management and running costs of the youth service and Connexions service within Darlington. The youth service works with young people aged 11-25, providing a wide programme of personal development activities.</p>	<b>2,030</b>

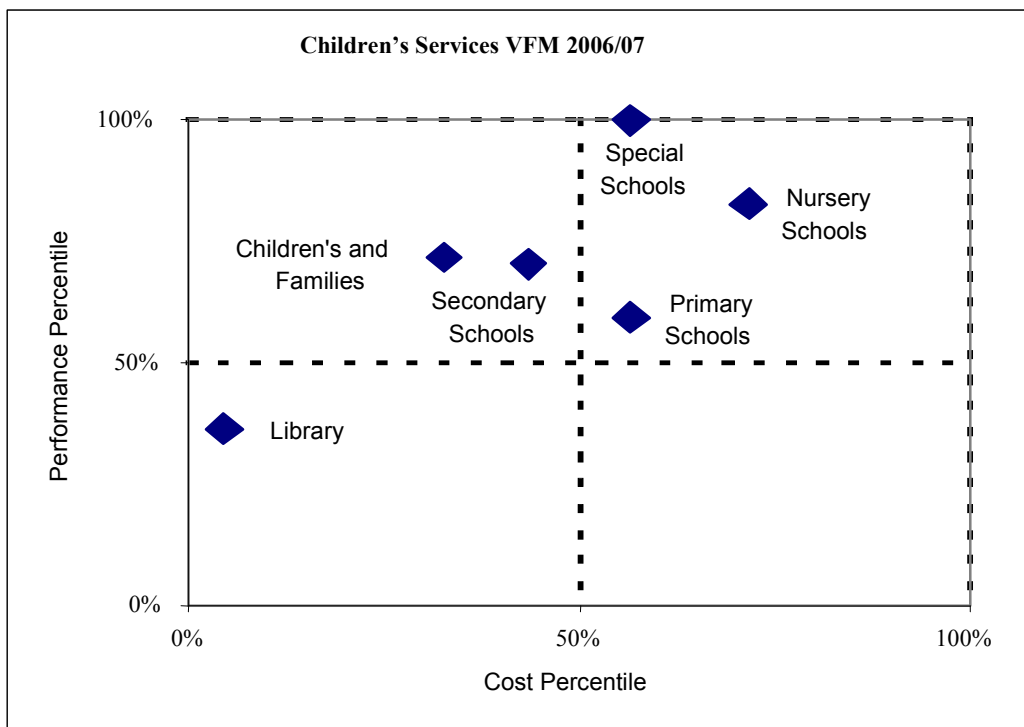
Connexions is a service for 13-19 year olds that provides confidential advice, information and support to young people on their decisions and choices.	
<b>Partnerships: Children's Fund</b> The Children's Fund allows a responsive approach to developing services that address the difficulties faced by some children and their families. It encourages voluntary organisations, community and faith groups to work in partnership with local statutory agencies, and children, young people and their families, to deliver high-quality preventative services to meet the needs of communities. Services will be directly commissioned by the Children's Trust Board.	<b>328</b>
<b>School Improvement &amp; Development</b> This budget covers the staffing, management and running costs of the teams whose prime function is to challenge and support schools in achieving high standards. The budget also includes expenditure funded by Standards Fund grants which is targeted grant towards achieving developments and improvements in teaching, learning and educational attainment. The budget also includes the staffing, management and running costs of the Pupil Referral Unit.	<b>4,061</b>
<b>Children &amp; Families: Safeguarding &amp; Specialist Support</b> Children's Accommodation: this budget covers the staffing, management and running costs of the children's residential service and the costs of the fostering, adoption and intensive support teams. Also included is the provision of in-house foster care and the cost of placing children in agency placements e.g. residential, fostering, secure accommodation and special residential schools. Children's Commissioning: this budget covers the staffing and running costs of Harewood Lodge, a short break centre for physically disabled children, and Harewood House, a joint base with Barnardos for family support. Also covered are the children and families teams including leaving care and children with a disability.	<b>7,410</b>
<b>Children &amp; Families: Special Educational Needs Inclusion Services</b> This budget covers the staffing, management and running costs of the SEN service. In addition to the costs associated with running these services are costs of SEN placements, e.g. in other local authorities and special residential schools.	<b>2,332</b>
<b>Children &amp; Families: Youth Offending Service</b> This budget covers the staffing, management and running costs of the Youth Offending Service.	<b>1,039</b>
<b>Planning &amp; Resources</b> This budget represents the management of support services within the department – directorate support, finance, administrative support services, performance management, policy development, workforce development, capital project management, admissions and home to school transport. This budget also includes costs such as printing, telephones, postages, equipment and stationery that relate to the function of the department as a whole and which are not charged to individual services for internal budget management purposes.	<b>5,946</b>
<b>Specific Grant Income (excluding specific grant income devolved to schools)</b>	<b>(11,130)</b>
<b>Total</b>	<b>70,220</b>

## **Service Planning**

3. The Department has undertaken an extensive review of its service plan and MTFP. This has involved the determination of priorities through the service planning process and linkage to required improvement in performance. Earlier in 2007 the Department led a review of the Children & Young People's Plan. Senior managers met in October 2007 and identified the vision and objectives of the department and within those, specific challenges for the coming years. Resources have been directed towards key improvement priorities where necessary.
4. The priorities reflect the summary of improvement recommendations included in the annual performance assessment (APA) report of the Office for Standards in Education, Children Services and Skills (Ofsted).
5. The department's key areas for development from the APA are:-
  - (a) Being healthy: Accelerate plans to reduce further the number of decayed, missing and filled teeth in children aged 5 to 14
  - (b) Staying safe: Closely monitor child protection activity to bring about improvement in deficit areas
  - (c) Staying safe: Closely monitor progress on looked after children and young people's long-term stability to ensure improvement
  - (d) Enjoying and achieving: Raise standards in Key Stage 1 and in secondary schools
  - (e) Enjoying and achieving: Reduce the absence and exclusion rates
  - (f) Enjoying and achieving: Help more schools to provide an outstanding education
  - (g) Achieving economic well-being: Accelerate progress with all aspects of the 14–19 strategy
  - (h) Achieving economic well-being: Agree and implement arrangements to assure the quality of education and workplace provision
  - (i) Capacity to improve, including the management of children's services: Increase secondary schools' confidence in the authority's capacity to support them effectively

## **Value for Money**

6. Providing value for money (VFM) is a core value for the Department. Data published by the Audit Commission comparing cost and performance has been used to provide indications of VFM across the Council's services, primarily with regard to 'front-line' services that are delivered direct to the public. A model has been developed within the Council that presents the published data graphically and which is shown in the charts below.
7. Comparison is made with all unitary councils and Darlington's position relative to others is expressed as a percentile. In some cases the measures of performance that are available do not provide a rounded balanced view and need further development over time. Additionally, while the latest cost and performance data available for all authorities is used in the charts, it represents 2006/07 out-turn and is therefore out of date. Consequently any new initiatives or changes that have been introduced within the last year to improve Darlington's relative position will not be reflected in the charts.
8. The charts should therefore be regarded as indicators, prompting questions that may lead to management action, rather than providing definitive answers. The top left-hand corner of the chart is the optimum position indicating high performance at low cost.



9. The School position shows above average performance in all phases at average or below average cost. The cost position in relation to Nursery schools appears high but this is possibly skewed because of the relatively small number of Nursery schools as Darlington only has two.
10. The Children's and Families indicator demonstrates high performance and low cost in comparison to other authorities. The service has maintained this high level of performance this year and it is anticipated that this will continue for next year.
11. Whilst the low cost of the Library service has been maintained, performance has dipped for 2006/07. This indicator reflects usage of the library facilities and was adversely affected by the temporary closure of the town centre library during refurbishment that took place during this period. It is anticipated that the performance will improve in 2007/08.
12. VFM will be continuously scrutinised and reviewed throughout the ongoing integration of the Children's Services department by embedding it into the management and culture of the department. This enables a holistic and consistent approach to service management across the department, increase accountability and lead to improvements in service delivery and efficiency.

**Efficiency gains to stay within existing resources**

13. To improve efficiency, deliver a budget within the proposed resource allocation, offset pressures and enable reallocation of resources to areas of increased demand within the Department, the following reductions in budgeted net expenditure have been made through management action.

<b>Action</b>	<b>Financial effect £000</b>
Allowance for staff turnover *	150
Efficiency savings – centralised procurement processing*	20
Cash limit supplies and services budgets where no contractual information*	20
Total	190
<i>* £190,000 meet 'Gershon' definition of Efficiency Gains</i>	

14. In addition to the savings above the following reductions in budgeted net expenditure are also proposed. These savings will also deliver a budget within the proposed resource allocation. CMT has considered and supported these savings.

<b>Action</b>	<b>Financial effect £000</b>
Locality working strategy*	100
More efficient services - to make budget sustainable*	280
Total	380
<i>* £380,000 meet 'Gershon' definition of Efficiency Gains</i>	

15. High level proposals for the locality working strategy were approved by the Children's Trust in Autumn 2008. The ensuing ongoing project will, ultimately, produce new staffing structures for localities with the aim of delivering local authority and health functions in an integrated and more efficient way. This will also cover the mainstreaming, if applicable, of temporary posts funded through the Local Area Agreement and, for instance, the integration of Connexions and the Youth Service.
16. More efficient services means delivering more for less or, at the least, the same. This will be delivered via an ongoing programme of reduced spending in non-priority areas and corresponding investment in priority areas, de-commissioning and re-commissioning of posts or services, smarter and more efficient procurement, enhanced contracting procedures and business process re-engineering.
17. The Department faces a significant challenge in meeting the 'more efficient services' target as services are already well managed, and it is necessary for the Department to make additional corporate savings as detailed below in this report.

### **Efficiency gains to assist with corporate financial pressures**

18. To assist with corporate financial pressures CMT has considered and supported the following proposed additional savings. These savings will reduce the Department's existing resource allocation thereby freeing up resources corporately. All of the savings result from staffing re-organisation within the named service areas with nil impact on service delivery.

<b>Action</b>	<b>Financial effect £000</b>
Partnerships*	40
School Improvement & Development*	152
Children & Families*	74
Planning & Resources*	137
Total	403
* £403,000 meet 'Gershon' definition of Efficiency Gains	

## **Risk Management**

19. Through the service planning process, risks are identified and assessed in terms of probability and potential consequence. Arrangements are made to manage risks within acceptable levels of tolerance with the aims of minimising losses and maximising opportunities. None of the proposed savings present risk to service users.

## **School Funding**

20. Schools are funded through the Dedicated Schools Grant (DSG) which is a ring-fenced grant and can only be used in support of the Schools Budget. The Schools Budget contains elements of retained central departmental expenditure on pupils, as well as the amount that is delegated to schools, otherwise known as the Individual Schools' Budget (ISB). Local authorities are responsible for determining the split of the DSG between the centrally retained expenditure and the ISB, and then allocating the ISB to individual schools in accordance with the Authority's Scheme for Financing Schools.
21. The DCSF announced the school funding settlement for 2008-09 to 2010-11 on 12<sup>th</sup> November 2007. Some of the key points to absorb are:-
- (a) The overall school funding increase of 2% in real terms, although substantially smaller than the increases over the last spending review period, compares with that of 1% in real terms for councils for their non-schools' services
  - (b) Indicative allocations for DSG for 08/09, 09/10 and 10/11 for all authorities have been announced and schools will receive three year budgets in February/March 2008
  - (c) School budgets for 2008/09 will be based on the January 2008 pupil count
  - (d) A basic per pupil increase of 3.1% for all authorities (this compares with 5% in 2007/08)
  - (e) This represents headroom of 1% in 2008/09 over the Minimum Funding Guarantee (MFG) of 2.1%
  - (f) The MFG reflects a 1% assumption on schools' efficiencies and is therefore lower than cost pressures
22. The DSG is calculated by multiplying the number of full-time equivalent pupils aged 3-15 by an amount per pupil. Darlington will receive DSG for 2008/09 at £3,943 per pupil. This equates to an overall 4.3% increase in the amount per pupil. However 1.2% of this increase relates to targeted funding reflecting specific Government priorities around personalisation of learning. The table below shows increases in DSG for the next three years.

	2007/08	2008/09	2009/10	2010/11
DSG amount per pupil	£3,782	£3,943	£4,085	£4,255
DSG annual increase per pupil	6.6%	4.3%	3.6%	4.1%
<i>Of which:-</i>				
Basic increase	5.0%	3.1%	2.9%	2.9%
Top-up for personalisation		1.2%	0.7%	1.2%
Top-up for personalisation		£627,000	£390,000	£717,000
Indicative total DSG		£56.571m	£58.175m	£60.309m

23. The total DSG used to calculate budgets shown elsewhere in this report is based upon the indicative Department for Children, Schools & Families (DCSF) allocation. The final DSG will be based upon the January 2008 pupil count that will not be finalised by the DCSF until June 2008 at the earliest. Therefore all local authorities have to set school budgets prior to knowing the final DSG allocation.
24. The latest information suggests that actual pupil numbers in the January 2007 count will be marginally higher. This is subject to change. Therefore, to be prudent, the Department assumes DSG at this level rather than over-estimate the level of resources available to schools.
25. The Department, in consultation with the schools and Schools Forum, will decide on the distribution of the whole of the DSG locally, subject to meeting the minimum funding guarantee, and taking into account local circumstances as well as the government's priorities.

### **Departmental Budget**

26. Detailed estimates have been prepared for the next four years, based on current service levels and in accordance with corporate guidelines. Detailed estimates include: -
- Provision for annual pay awards of 2.5% and general price inflation 2%;
  - Unavoidable pressures;
  - Reductions in net expenditure resulting from management actions to improve efficiency, cost reductions and increased income;
  - Service planning implications, specifically additional resources that have been approved;
  - Additional income generated by proposed increases in charges (these require Member approval)
27. Employee costs account for approximately 70% of the Department's gross expenditure budget. These are projected to rise more quickly than increases in resources as a result of increments and grant allocations, particularly Standards Fund, frozen at the same level as 2007/08.
28. The Department receives approximately £11m of funding from central government via specific grants. There is a degree of uncertainty around the level of these specific grants that



the Department will receive. To be prudent, where grant allocations have not yet been received these grants have been included within the net budget for 2008/09 and future years at the same level as the grant received in 2007/08, adjusted for known changes. Budget pressures could arise if the actual grant allocations differ to the amounts currently included within the budget.

29. The Department expects to manage any additional pressures within existing resources. For instance, the cost of external placements for children looked after, or those with a high degree of special educational needs remains a pressure area mainly because of the size, volatility and demand-led nature of this budget. To put this in context, one new case could cost in the region of £200k per year.

30. The proposed resource allocation and Departmental MTFP is shown in the following table.

	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>Resources</b>				
Planned resources brought forward from previous year	0	0	0	0
Resource allocation for this year *	70,220	72,158	74,664	77,130
CMT supported bids for additional resources	0	0	0	0
Planned resources carried forward to following year	0	0	0	0
<b>Total resources available</b>	<b>70,220</b>	<b>72,158</b>	<b>74,664</b>	<b>77,130</b>
<b>Budgets</b>				
Draft detailed estimates	70,220	72,158	74,664	77,130
<b>Total planned use of resources</b>	<b>70,220</b>	<b>72,158</b>	<b>74,664</b>	<b>77,130</b>
* 'Gershon' efficiency savings made in order to achieve agreed resources level	(973)	(973)	(973)	(973)

### **Proposed Charges**

31. The schedule of charges for services provided by the Department has been reviewed, taking account of strategic objectives, efficiency, the cost of services and income generation. The proposed charges for 2008/09 are listed in **Annex 1**.

### **Recommendations**

32. Members are requested to approve:

- (a) The detailed estimates for Children's Services department for 2008/09.
- (b) The proposed schedule of charges for Children's Services department for 2007/08 at Annex 1.

**Murray Rose**  
**Director of Children's Services**

## CHILDREN'S SERVICES DEPARTMENT - SCHEDULE OF CHARGES 2008/09

Description	Existing Charge £	New Charge £	Financial Effect £
<b>LIBRARIES</b>			
<u>Fines On Overdue Books &amp; Spoken Word</u>			
Adults – per day	0.12	0.12	
Maximum charge per book	5.76	4.00	
Senior Citizens – per day	0.06	0.06	
Maximum charge per book	2.88	2.00	
Children – per day	No charge	No charge	
<u>Fines On Overdue CDs, DVDs, DAB</u>			
Adults – per day	0.12	0.15	
Senior Citizens – per day	0.06	0.08	
Children – per day	No charge	No charge	
<u>Reservation Fees for books and Audio Materials</u>			
Adults	0.80	0.80	
Senior Citizens	0.40	0.40	
Children/Unemployed	No charge	No charge	
<u>Reservation Fees for Books Obtained from Outside the Authority</u>			
Adults ( <i>single charge for all books obtained from other libraries</i> )	4.00	4.00	
Senior Citizens	4.00	4.00	
Children/Unemployed	4.00	4.00	
<u>Repeat Fee for Renewal of Books from Outside the Authority</u>			
Adults ( <i>for all books obtained from other libraries</i> )	2.00	2.00	
Senior Citizens	2.00	2.00	
Children/Unemployed	2.00	2.00	
<u>Replacement Tickets</u>			
Adults	1.00	1.00	
Senior Citizens	0.50	1.00	
Children/Unemployed	No charge	0.50	
<u>Loan Charges for Audio Materials (1 week)</u>			
CDs	0.85	0.75	
DVDs	2.00	1.50	

Description	Existing Charge £	New Charge £	Financial Effect £
<u>Spoken Word and Language Courses</u>			
<b>Cassettes &amp; CDs (3 Week Loan)</b>			
Adults ( <i>who are not exempt</i> ) each	<b>1.20</b>	<b>1.25</b>	
Children each	<b>No charge</b>	<b>No charge</b>	
<b>DAB (1 Week Loan)</b>			
Adults	<b>N/a</b>	<b>1.50</b>	
Language Courses per element ( <i>subscription for whole course to be paid in advance</i> )	<b>1.20</b>	<b>1.20</b>	
<u>Spoken Word and Language Courses</u>			
<u>Local History Research</u>			
Standard charge	<b>2.00</b>	<b>2.00</b>	
Specialist Research – per hour ( <i>new service</i> )	<b>20.00</b>	<b>22.00</b>	
<u>Photocopies</u>			
A4 B&W	<b>0.10</b>	<b>0.10</b>	
A3 B&W	<b>0.20</b>	<b>0.20</b>	
A4 colour ( <i>new service</i> )	<b>0.30</b>	<b>0.30</b>	
A3 colour ( <i>new service</i> )	<b>0.60</b>	<b>0.60</b>	
<u>Printing</u>			
Text Printouts			
A4 B&W	<b>0.10</b>	<b>0.10</b>	
A3 B&W ( <i>new service</i> )	<b>0.20</b>	<b>0.20</b>	
A4 colour	<b>0.30</b>	<b>0.30</b>	
A3 colour ( <i>new service</i> )	<b>0.60</b>	<b>0.60</b>	
Image Printouts			
A4 B&W	<b>0.50</b>	<b>0.50</b>	
A3 B&W	<b>1.00</b>	<b>1.00</b>	
A4 colour	<b>1.00</b>	<b>1.00</b>	
<u>Reproduction of Images from Stock</u>			
Photographic copies for Private/Study purposes	<b>Cost + VAT + 12%</b>	<b>Cost + VAT + 12%</b>	
Photographic copies for commercial use	<b>Cost + VAT + 12% (+ £20 per photo + copy of publication)</b>	<b>Cost + VAT + 12% (+ £20 per photo + copy of publication)</b>	
Digital copies for Private/Study purposes - per photo ( <i>new service</i> )	<b>5.00</b>	<b>5.00</b>	
Digital copies for commercial use – per photo ( <i>new service</i> )	<b>15.00</b>	<b>15.00 + copy of book</b>	
Copies of oral recordings	<b>5.00</b>	<b>5.00</b>	

Description	Existing Charge £	New Charge £	Financial Effect £
<u>Hire of Locker</u>	<b>0.20</b>	<b>0.50</b>	
<u>Internet Use</u>			
First half hour free within one day – per hour 50% discount for Leisuresaver	<b>2.00</b>	<b>2.00</b>	
<u>Computer Consumables</u>			
Floppy disk	<b>0.30</b>	N/a	
CD	<b>0.50</b>	Current price	
CD RW	<b>1.00</b>	Current price	
Memory sticks	N/a	Current price	
<u>Lost &amp; Damaged Items</u>	Full current Replacement Cost (non-refundable)	Full current Replacement Cost (non-refundable)	
<u>Fax</u>			
Outgoing Transmission			
United Kingdom – per sheet	<b>1.30</b>	<b>1.40</b>	
Europe – per sheet	<b>2.10</b>	<b>2.20</b>	
USA/Canada – per sheet	<b>2.60</b>	<b>2.70</b>	
Rest of the World – per sheet	<b>3.60</b>	<b>3.70</b>	
Incoming Transmission – per sheet	<b>0.35</b>	<b>0.40</b>	
<u>Fax by Satellite</u>			
Atlantic Ocean/Indian Ocean/Pacific Ocean – per sheet	<b>11.50</b>	<b>12.00</b>	
General ( <i>Any postage costs to be recovered in full</i> )			
<b>Total financial effect for Libraries</b>			<b>Nil</b>

N.B. There has been no increase in library charges as Darlington currently charges at the top of the range within Tees Valley Authorities

Description	Existing Charge £	New Charge £	Financial Effect £
<b>WORKPLACE NURSERY</b>			
Full-time place – All Users, charges per week			
Children aged under 2	<b>154.00</b>	<b>162.00</b>	<b>9,000</b>
Children aged 2-4	<b>140.00</b>	<b>147.50</b>	<b>24,000</b>
Full-time place – extended users, charge per day			
Children aged under 2	N/A	N/A	
Children aged 2	N/A	N/A	
Children aged 3 to school age	N/A	N/A	
Provision of mid-day meal (i.e. morning sessions)	<b>1.40</b>	<b>1.40</b>	
Provision of mid-day meal for staff	<b>1.40</b>	<b>1.40</b>	
Provision of mid-day dessert for staff	<b>0.30</b>	<b>0.30</b>	
<b>Total financial effect for Workplace Nursery</b>			<b>33,000</b>
<b>LIFELONG LEARNING</b>			
Adult and Community Learning			
Adult per hour	<b>2.00</b>	<b>2.00</b>	
OAP per hour	<b>1.00</b>	<b>1.00</b>	
Reduced rates for the following applies			
Under 18	<b>2.00</b>	<b>2.00</b>	
Income Support	<b>2.00</b>	<b>2.00</b>	
Student over 19	<b>2.00</b>	<b>2.00</b>	
Council Tax Benefit	<b>2.00</b>	<b>2.00</b>	
YTS	<b>2.00</b>	<b>2.00</b>	
Over 60	<b>2.00</b>	<b>2.00</b>	
Incapacity/Incapacity	<b>2.00</b>	<b>2.00</b>	
Housing benefit	<b>2.00</b>	<b>2.00</b>	
WF tax credit	<b>2.00</b>	<b>2.00</b>	
Disability Tax Credit	<b>2.00</b>	<b>2.00</b>	
Job Seekers Allowance	<b>2.00</b>	<b>2.00</b>	
Hire of Community Room – per hour	<b>10.00</b>	<b>10.00</b>	
<b>Total financial effect for Lifelong Learning</b>			<b>Nil</b>

NB There has been no increase for adult learning courses as all courses are delivered within deprived wards with a specific objective of assisting adults into further learning and employment.

**COMMUNITY SERVICES DEPARTMENT  
MEDIUM TERM FINANCIAL PLAN REVIEW**

**Purpose of Report**

1. To review the Medium Term Financial Plan (MTFP) for the Community Services Department.

**Background**

2. The department, like all others, operates in a Medium Term Financial Plan environment. This enables medium term planning as budgets and indicative resource allocations are pre-signalled three to five years in advance. This report will concentrate on 2008/09, but will also have regard to the following years.

**Service Outline**

3. Set out below for Members information is a review of the Department's budget heads with the estimates for 2008/09.

<b>SERVICE OR ACTIVITY</b>	<b>DESCRIPTION</b>	<b>2008/09 £000</b>
Art Centre and Civic Theatre	The Arts Centre is a comprehensive facility with a 230-seat theatre/film studio, ballroom, dance studio, bars and a variety of rooms available for hire. The Civic Theatre has a capacity of 900 and a turnover of around £1.5 million. The budget also includes a significant amount of work in the Community. This budget also includes the Borough Arts Collection	1,441
CCTV	Annual running costs associated with the Council's CCTV service.	402
Dolphin Centre	The Dolphin Centre provides a full range of wet and dry sports facilities for the town as well as accommodation for meetings and events.	2,013
Eastbourne Complex	Sports complex providing all-weather track, pitch and gym facilities.	177
Grants / Voluntary Sector	Grant funding for Voluntary and	34

<b>SERVICE OR ACTIVITY</b>	<b>DESCRIPTION</b>	<b>2008/09 £000</b>
Payments.	Community Sector including the Media Workshop and the Community Carnival	
Outdoor Events	Net cost of providing outdoor events, the main events being the Summer Festival, Fireworks Display and the Rhythm and Blues Festival.	131
Performance Development and Service Planning	Management and coordination departmental performance, strategy development and service planning for community services	100
Public Conveniences	Maintenance and cleaning of public conveniences.	168
Property and Premises Support	Property and Premises support for client departments including guidance for building repairs and maintenance, electrical checks, quality standards etc.	88
Street Scene	For the collection of household, clinical and bulky household waste, the cleaning of roads, pavements and precincts, along with gully cleaning, maintenance and cleaning of litter bins and weed killing. The maintenance of all the Council's parks and open spaces, including grounds maintenance, playground equipment, and the upkeep of cemeteries and crematoriums.	6,236
Sports Development	Development of sports provision through out the borough, mainly funded by grants.	82
Stressholme	The Council's Golf Course and Driving Range.	34
Works Property & Other Expenses	Early retirement pension payments for past employees.	92
Christmas Lights	Provision and erection of Christmas decorations in the town	30



<b>SERVICE OR ACTIVITY</b>	<b>DESCRIPTION</b>	<b>2008/09 £000</b>
	centre.	
Community Wardens	The Wardens are actively engaged with other Partnership Agencies in providing support for the local community, including issuing fines and formal warnings for anti-social behaviour, i.e. littering, dog fouling, youth annoyance	474
Control of Stray Dogs	Catching of stray dogs, education, dog fouling enforcement and placing micro-chips.	58
Engineering	Highway Design, Highways and traffic management, flood prevention and other engineering activity.	578
School Crossing Patrols	42 patrol persons	130
Highway Maintenance	Maintenance of approximately 500km of roads within the borough.	1,136
Other Highways	Traffic Management, road safety and bridge maintenance.	104
Road Lighting and Maintenance	For the maintenance of approximately 11,500 street lights and other traffic signals and signs	1,103
Winter Maintenance	For spreading salt and snow ploughing on icy and snow covered roads.	310
Building and Design Services	Design and management of building projects for the Council	(25)
Tourist Information Centre	The provision of a Tourist Information Centre. The standards and logo are a national brand. The service provides information and a booking service for local people and visitors of around 100,000 per annum.	35
Railway Museum	The operation of the Railway Centre and Museum	317

<b>SERVICE OR ACTIVITY</b>	<b>DESCRIPTION</b>	<b>2008/09 £000</b>
Management and support services for highways, lighting and engineering	Management and support services costs.	348
Countryside	Costs of administering and maintaining countryside and countryside access.	284
Allotments	Maintenance of the Council's 14 allotment sites	10
Markets	The covered market, Open Market and cattle market	(190)
Cemeteries	Service to provide for burials at 3 cemeteries	(111)
Crematorium	Operation of the Crematorium and associated service.	(540)
Waste Disposal	The disposal of all household and some other municipal waste, including the management of Waste Disposal Contract.	2,894
Recycling	Operation of the recycling schemes.	56
Improvement Grants Administration	To pay the Home Improvement Agency for the Administration of Renovation Grants and Disabled Facilities Grants to the private sector. DFG's are statutory and renovation grants discretionary but play a key role in meeting BVPI targets in relation to Unfitness and empty homes.	30
Housing Renewal Team	To undertake the Council's regulatory role in relation to the condition of private sector housing.	147
Land Rental/Leasing Income	Income received from the leasing of housing land.	(18)

<b>SERVICE OR ACTIVITY</b>	<b>DESCRIPTION</b>	<b>2008/09 £000</b>
Housing Benefits Administration/Verification Framework	Administration of Rent Rebates, Rent Allowances and Council Tax Benefit.	294
Community Housing Service	This includes grounds maintenance work to open spaces on Council housing estates and a proportion of the expenditure incurred on general queries not related to Council housing i.e. street lighting, repairs, anti social behaviour.	221
Homelessness	The net cost of placements in bed and breakfast accommodation whilst assessing applications under homeless persons legislation.	160
Welfare Services	The net cost of the care/welfare element of the Housing Warden Service that falls outside the scope of the HRA definition.	176
Northumbria Water Commission	Commission received for collecting water rates on behalf of NWA.	(129)
Service Strategy and Regulation	Providing advice and guidance on strategy and regulation to the private sector.	76
Citizens Advice Bureau	Grant funding to the Citizens Advice Bureau.	90
Supporting People	Net cost of administration of the Supporting People Programme grant	20
DLO profits	Total profits generated by the contracting divisions of Community Services.	(713)
Purchase of External Care	Independent Sector provision of residential, domiciliary and day care services. Also included is the cost of direct payments covering payments made to individuals to	16,008

<b>SERVICE OR ACTIVITY</b>	<b>DESCRIPTION</b>	<b>2008/09 £000</b>
	purchase their own packages of home and personal care.	
Older People	Commissioning, contracting and reviewing of services for older people with mental health difficulties along with the net cost of providing frozen meals.	858
Learning Disability	Learning Disability Commissioning Team and the costs associated with the staffing, management and maintenance of learning disability day centres, community houses and supported tenancies.	2,430
Mental Health	Covers the commissioning of mental health services.	573
Disability & Intermediate Care Services	Intermediate Care, Occupational Therapy, Physical & Sensory Impairment and the provision of the in-house Home Care Service.	3,453
Service Development and integration	Management and support services to the Adult Social Services provision, including management information, finance, ICT, workforce development and transport.	2,929

### **Service Planning**

4. Planning of the department's services for 2008-09 and onwards commences prior to the completion of the detailed budget estimates and is used to inform the allocation of resources through the budget setting process. In addition to the Departmental Service Plan there are eight individual service plans covering the following:-

- (a) Adult Social Care and Health
- (b) Street Scene, a cleaner, greener, safer environment
- (c) Building Services
- (d) Culture
- (e) Housing
- (f) Housing Benefits

- (g) Supporting People
- (h) Highways

5. Community Services has set 9 high level priorities for 2008/09 and they are shown below with key service actions to be taken under each high level priority.

### **Departmental Priorities for 2008 – 2011**

#### ***Improve health and well-being***

- Develop partnerships around NICE guidelines (around obesity)
- Develop the Personalisation Agenda within Adult Social Care and Health
- Work with Director of Public Health to undertake a regular joint review of health and well-being status and needs of the population in Darlington (Joint Strategic Needs Assessment)

#### ***Work with partner organisations to integrate services and provide a more joined-up approach***

- Integrate Council and PCT commissioning arrangement through the Joint Commissioning Board (Leading Edge Project)
- Integrate Council and PCT provider services
- Develop monitoring systems to assess effectiveness of construction partners

#### ***Provide high quality, value for money services***

- Align Supporting People to LAA
- Implement and review the Adult Social Care and Health financial recovery plan
- Review Adults complaints procedures and develop protocols
- Implement the outcome of the Transport Review
- Take a proactive approach to income generation
- Review delivery of services where former D&E and Community Services are involved to reduce duplication and improve efficiency
- Design and manage major projects to deliver outcomes on time and to cost
- Manage and review use of Highways framework partners
- Deliver services relevant to actions/outcomes from the Sustainable Community Strategy/LAA
- Develop monitoring mechanisms for new national performance indicators

#### ***Assist in the regeneration of Darlington***

- Take appropriate project leads on town centre fringe

#### ***Ensure our services are accessible to all***

- Implement existing and future requirements of the Council's Disability Equality Scheme, Race Equality Scheme and Gender Equality Scheme
- Work towards Level 4 of the Corporate Equality Standard

### ***Contribute to making Darlington more sustainable***

- Implement Council's Climate Change Action Plan
- Implement new Waste Treatment and Disposal Contract
- Re-design refuse and recycling collections
- Implement the Tees Valley Waste Strategy in Darlington
- Develop and implement plans to address the new Mercury Abatement regulations
- Protect and enhance levels of biodiversity
- Improve the energy efficiency of the Council and private sector housing stock

### ***Provide high quality, affordable housing choice***

- Financial re-modelling of Housing Revenue Account
- Work with Tees Valley partners to attract investment through Housing Market Renewal
- Financial Assistance - Policy and alignment with regional loans policy
- Fully align sub regional housing structures and Tees Valley Living
- Develop sub regional Housing Corporation protocol
- Maximise planning powers
- Maximise investment through the National Affordable Housing programme

### ***Support the development of the workforce and staff well-being***

- Deliver the Community Services Workforce Plan

### ***Continue to strengthen our approach to community consultation and engagement***

- Continue to engage with service users to shape service delivery
- Develop and implement departmental Communication Strategy
- Develop initiatives to improve residents satisfaction with road and pavement maintenance
- Develop model of service standards in Housing Services

### ***Ensure a clean, green and safe environment***

- Continue to develop and strengthen our approach to tackling anti social behaviour and meeting the Government's RESPECT agenda
- Continue to deliver on Street Scene services

### ***Ensure an effective transport system***

- Implement Traffic Management Act requirements
- Progress proposals for Civil Parking Enforcement and transfer of Police enforcement powers to the Council
- Contribute to the flooding contingency planning processes

6. These key priorities have been taken into account when setting the MTFP and detailed action plans have been developed to meet these objectives.

## **Risk Management**

7. As part of developing the Departmental Plan a number of potential risks were identified. Action plans have been drawn up where the risks are above the acceptable levels to minimise the risk and it is not envisaged that these will impact on resource planning.
8. The status of all risks is kept under review and further action plans will be developed if necessary.

### **Departmental Efficiency Gains**

9. The department is constantly looking to make efficiency gains and this has been mainstreamed into all operations. Efficiency gains both cashable and non-cashable are monitored on a monthly basis and added to the efficiencies already identified in the MTFP report.
10. The department has made significant efficiency gains in the last few years and continues to do so in the 2008/09 MTFP. The most significant efficiency gains identified in recent years which contribute to the 08/09 MTFP include:
  - (a) **Arts Centre Review – refurbishment and additional income generation -£93,000.**
  - (b) **Repairs and Maintenance Review, efficiencies via new technology and staffing review - £123,000.**
  - (c) **Dolphin Centre Refurbishment, additional income generation. - £200,000.**
  - (d) **Housing Benefit Overpayments - £100,000**
  - (e) **Street Scene – revised way of working -£300,000.**
11. Further efficiency gains identified in 2007/08 which have either been part year implemented or will be implemented for 2008/09 include:
  - (a) **Adults Services - staffing review - £105,000.**
  - (b) **Adult Services - review of care packages - £60,000.**
  - (c) **Environmental Services - staffing review - £70,000.**
  - (d) **Culture and catering review, including staffing rationalisation and menu revisions - £68,000.**
  - (e) **Housing – staffing review - £24,000**

### **Value for Money (VFM)**

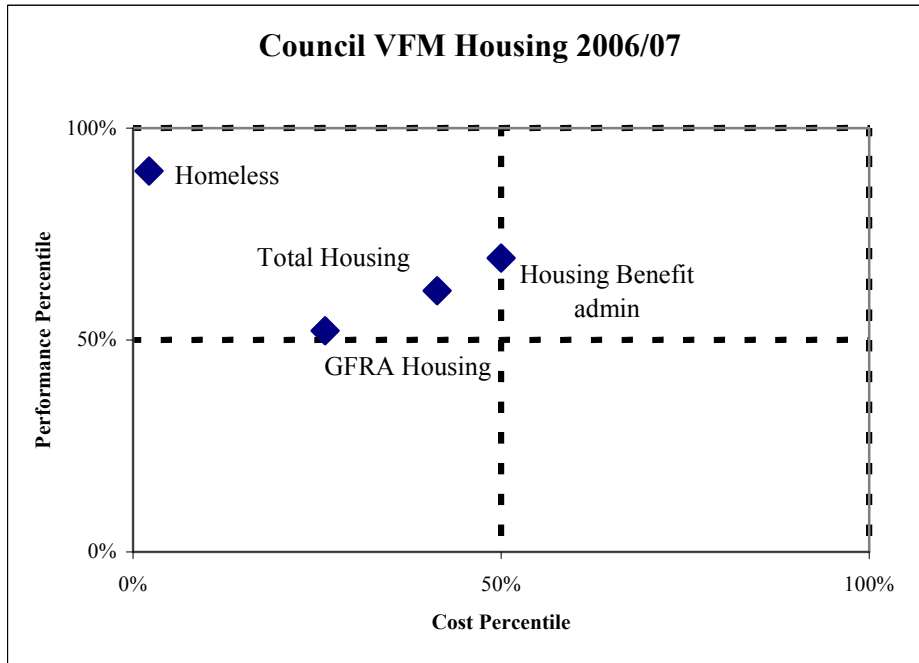
12. Providing value for money is a core value of the department. Data published by the Audit Commission comparing cost and performance has been used to provide indications of VFM across the Council's services, primarily with regard to front line services that are delivered direct to the public. The methodology for the model takes the cost per head of population percentile and places these costs against the relevant national indicators. For each of these

performance indicators the percentile is worked out and compared to all unitary authorities. The cost and performance data relate to 2006/07, being the latest available at this point in time.

13. It must be stressed this process is still relatively new and will evolve year by year. As the performance and cost data are over a year old, the graphs do not show an up to date position and will therefore not reflect any new initiatives or changes that have been put into place. The narrative alongside the graphs will explain areas where events during the year would change the position shown.
14. Each of the Department's service areas are graphically shown below with commentary on the existing value for money and the progress being made.

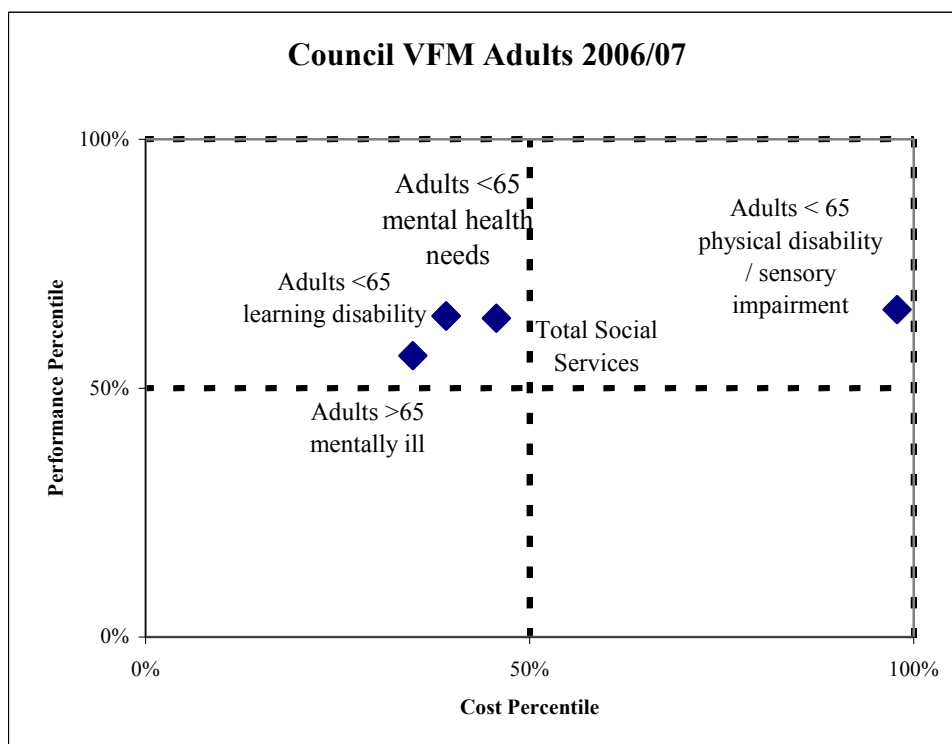


## Housing General Fund Services



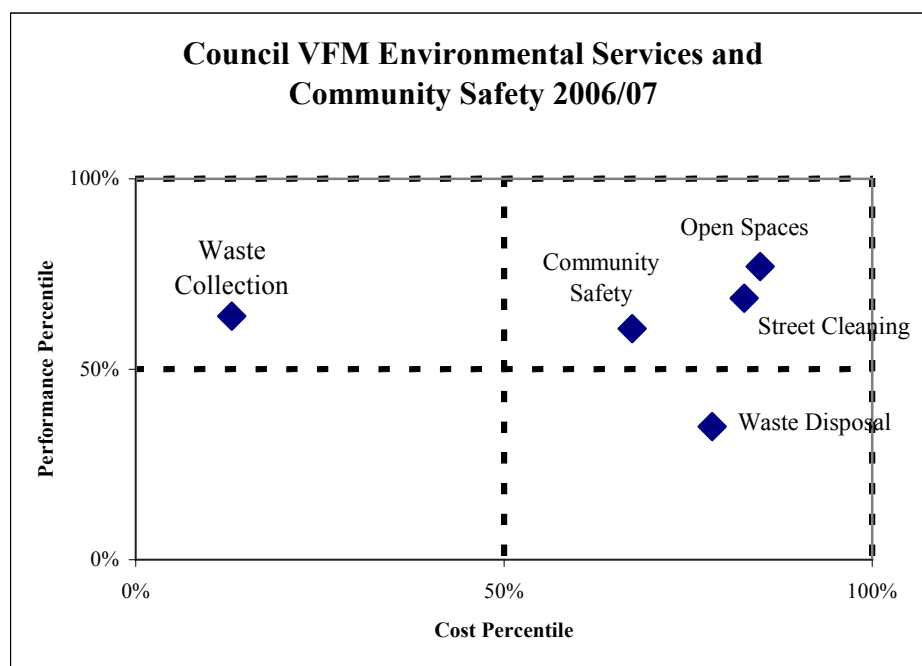
15. The Housing graph above shows all areas of the service to be high performing and low cost in comparison to other authorities. The division has performed very well during the year and it is anticipated performance will improve again next year.

## Adult Social Services



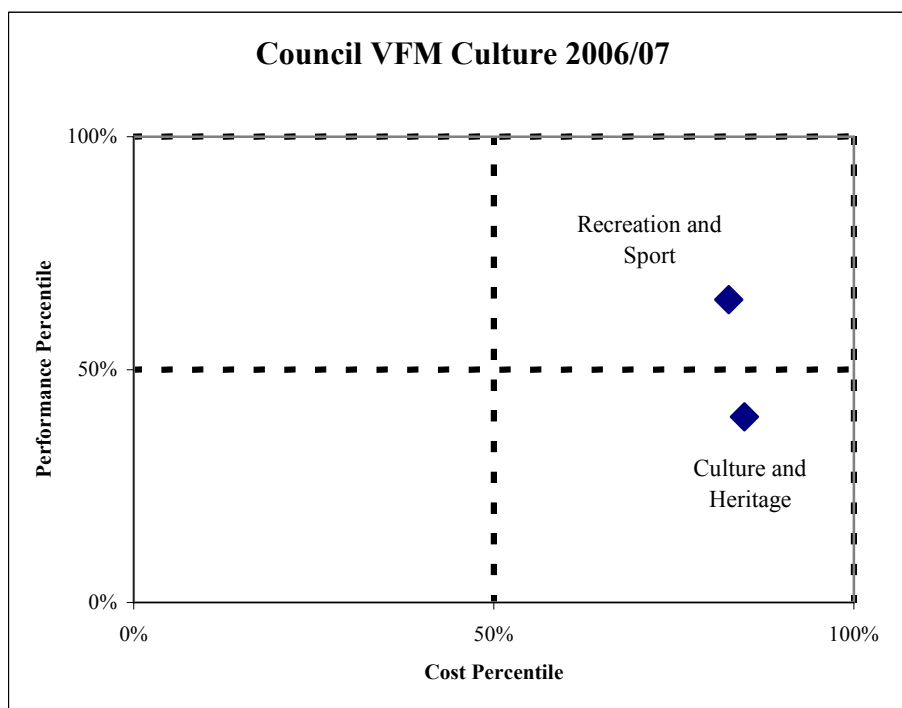
16. The Adult Services graph shows the majority of services to be high performing and in the lower cost quadrant. This is reflected in the Commission for Social Care (CSCI) inspection award of three stars (the highest available), which has been awarded for the second year running.

## Environmental Services and Community Safety



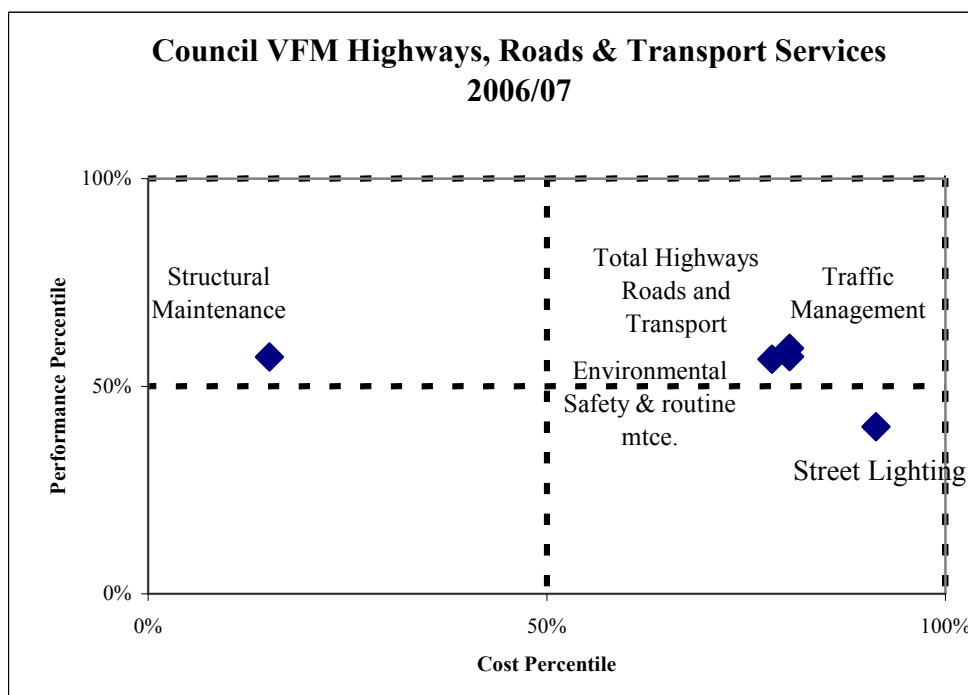
17. The VFM graph shows that with the exception of waste disposal all areas are performing above average. Street Cleaning and Open Spaces are shown to have a higher than average cost whilst Waste Collection is lower than average. In reality these areas should be amalgamated as the department is operating these services as a combined service under Street Scene.
  
18. Waste Disposal also includes recycling and shows us to be above average cost and below average performance. To a large extent our cost and performance are tied into the Waste Disposal Contract we inherited from Durham in 1997. We are currently in the process of awarding a new contract and both cost and performance are key aspects of these negotiations so it is anticipated our VFM score will improve once the contract is awarded and in place.
  
19. Community Safety is also in the high performance high cost quartile and this recognises the Council's investment in Community Safety across the borough.

## Culture



20. Recreation and sport although in the high cost percentile scores highly in performance. The high cost relates to the diverse range and high quality of facilities in Darlington. The level of provision is significant for a town the size of Darlington. For instance the Civic Theatre, Railway Museum and Arts Centre are of sub regional importance and contribute to both economic development and tourism. The Dolphin Centre and Arts Centre have had significant capital investment during 2006/07 to improve and update the facilities, which will improve the customer experience and subsequently satisfaction.
21. Culture and Heritage is in the high cost and lower performance quadrant. This indicator includes visits to and satisfaction with the Railway museum. The Railway Museum is also towards the end of a full refurbishment which is due to open in April 2008 which will hopefully increase satisfaction and visitor levels.

## Highways and Transport



22. All areas with the exception of Street Lighting are in the high performing half of the table. Both environmental safety and structural maintenance have improved performance during the year and have moved to the higher performing quadrants. With the exception of structural maintenance all areas are in the higher cost quadrant, which reflects the decision to increase spending on highways maintenance following public consultation. As mentioned previously the performance and expenditure are related to 2006/07 and this value for money assessment does not reflect the Council's outstanding performance in delivering the Local Transport Plan (LTP), as judged by Government Office North East where the delivery of the second LTP covering 2006 to 2011 was judged as 'Good', the highest rated in the region.

## Departmental MTFP 200/09 – 2011/12

23. The department's detailed estimates were prepared on the basis of existing levels of service taking into account known pressures and savings. Having done this the position for the next four years is set out in Table 1 below:-

Departmental MTFP 2008/09 - 2011/12	08/09	09/10	10/11	Table 1 11/12
	£000	£000	£000	£000
<b>Resources</b>				
Resource allocation for the year	42,285	44,596	45,909	47,187
CMT supported bids for additional resources				
Unavoidable growth	2,319	2,319	2,319	2,319
<b>Total Resources Available</b>	<b>44,604</b>	<b>46,915</b>	<b>48,228</b>	<b>49,506</b>
<b>Budgets</b>				
Draft detailed estimates	44,604	46,915	48,228	49,506
<b>Total Planned Use of Resources</b>	<b>44,604</b>	<b>46,915</b>	<b>48,228</b>	<b>49,506</b>

**N.B.** the draft estimates for 2008/09 are net of the corporate savings identified in the main body of the report of £690k which are being consulted upon. The draft estimates also include the efficiency savings identified previously in the departmental report and are summarised in Table 2 below:-

Efficiency Savings - included in the 08/09 MTFP	08/09	09/10	10/11	Table 2 11/12
	£000	£000	£000	£000
Parks	53	54	56	57
Arts Review	93	95	97	100
Repairs and Maintenance	123	126	129	132
Leisure and Arts	117	120	123	125
Street Scene	300	308	314	321
Dolphin Centre refurbishment	195	200	204	209
Adult Services - staffing review	105	108	110	113
Adult Services - review of care packages	60	62	63	64
Environmental Services Staffing review	70	72	73	75
Culture - staffing review & menu revisions	68	70	71	73
Housing Services - staffing review	24	25	25	26
<b>Total</b>	<b>1,208</b>	<b>1,238</b>	<b>1,266</b>	<b>1,295</b>

## Budget Pressures and Savings

24. Despite the department undertaking a vigorous analysis of the detailed estimates to ensure there is no inefficiency and implementing a number of in year efficiencies, there is significant pressure on resources in 2008/09 and the following years. The overwhelming pressure is from Adult Social Services where the demographic change in the numbers of older people and the life expectancy of those with learning disabilities has increased significantly. This pressure was highlighted in the 2007/08 accounts and despite a rigorous action plan to reduce expenditure the gross financial pressure for 2008/09 still remains at just under £2.0m.
25. The substantial proportion of this pressure related to clients with Learning Disabilities. The additional cost over and above the 2007/08 budget is £1.5m, £0.5m related to children who are now classified as adults during 07/08 and 08/09 and the remaining increase is for new clients who have entered our system in 2007/08.
26. There is also an increase in residential care fees over and above inflation of £300k. A new fee level structure has been implemented based on the 'true cost of care' model. This model was developed by independent consultants and links the physical standard of the buildings to fee levels. We also have an annual Quality of Care Standards exercise which grades the residential care homes on a number of quality criteria and the level the homes achieve impacts on the payments they receive per client. The achievement of the homes on both of the standards are higher than originally projected and although the establishment would have undoubtedly achieved these higher levels a number of them have progressed quicker than predicted.
27. Along with the Adult Services pressure there are a number of additional service pressures across the whole department, including rate increases at the Dolphin Centre and Eastbourne complex of £15k. Additional cost with regard to South Park Aviaries where the health and safety executive have insisted on new processes and procedures which will cost £35k in total and lease renewals on equipment previously purchased.
28. Pressures in the Highways budget have been identified during 2007-08 and highlighted in the budget management reports to Cabinet. These pressures relate to reduced fee income, budgets transferred to Street Scene and Winter Maintenance. These pressures are expected to continue into 2008-09 and future years. Additional resources are, therefore, required to maintain these services at current levels.

## Charges

29. Proposals for the 2008/09 charges are shown in **Annex 1**. With regard to Adult Social Services the charges from 1st April 2008 are based on the 2007/08 amounts with an inflationary uplift however the current charging policy is being reviewed and highlighted as a budget efficiency to be considered so it is likely changes will be made during the year.

## **Recommendations**

30. Members are asked to approve :-

- (a) The detailed estimates for Community Services Department.
- (b) The proposed schedule of charges for Community Services.

**Cliff Brown**  
**Director of Community Services**

EJD : Extension 4447



## COMMUNITY SERVICES - SCHEDULE OF CHARGES 2008/09

SERVICES	EXISTING CHARGE £	NEW CHARGE £	FINANCIAL EFFECT £
<b>DOLPHIN CENTRE</b>			
<b>Swimming</b>			
Adult Swim	2.80	2.90	
Concession	2.10	2.20	
Junior Swim	2.00	2.10	
Concession	1.50	1.55	
Family Swim (up to 4 children accompanying 1 adult)	1.50	1.55	
<b>Fitness Areas</b>			
Pulse Suite	3.50	3.60	
Concession	2.65	2.75	
Junior Pulse Suite	2.75	2.80	
Concession	2.05	2.10	
<b>Health &amp; Fitness Classes</b>			
Health & Fitness Classes	3.10	3.20	
Concession	2.30	2.40	
<b>Multi Activity Sessions</b>			
Badminton Daytime Session	3.00	3.10	
Concession	2.25	2.35	
<b>Half Main Hall</b>			
Adult	37.00	38.20	
Junior (1 hour courts only)	25.00	25.80	
Weekday lunchtime	31.00	32.00	
<b>Badminton/ Short - Tennis Court</b>			
Adult	6.30	6.50	
Concession	4.75	4.90	
Junior (1 hour courts only)	3.20	3.30	
Concession (1 hour courts only)	2.40	2.50	

<b>SERVICES</b>	<b>EXISTING CHARGE £</b>	<b>NEW CHARGE £</b>	<b>FINANCIAL EFFECT £</b>
<b>DOLPHIN CENTRE, continued</b>			
<b>Squash Courts</b>			
Adult	5.60	5.80	
Concession	4.20	4.35	
Junior (up to 5.00pm on weekdays only)	3.00	3.10	
Concession (up to 5.00pm on weekdays only)	2.25	2.35	
<b>Equipment Hire</b>			
Footballs	FREE	FREE	
Footballs - Deposit	5.00	5.00	
Badminton	1.90	1.95	
Badminton - Deposit	5.00	5.00	
Squash Racquets	1.90	1.95	
Squash Racquets - Deposit	5.00	5.00	
Table Tennis Bats	1.30	1.35	
Table Tennis Bats - Deposit	5.00	5.00	
Pram Lock	FREE	FREE	
Pram Lock – Deposit	5.00	5.00	
<b>Children's Activities</b>			
Crèche	2.00	2.10	
Soft play admissions Monday to Friday	2.75	2.85	
Soft play admissions Weekends	3.00	3.10	
Sensory Room Monday to Friday	2.75	2.85	
Sensory Room Weekends	3.00	3.10	
Parent/toddler (Soft play)	2.75	2.85	
<b>Other Activities</b>			
Climbing Wall	3.70	3.80	
Concession	2.75	2.85	
Junior Climbing Wall	2.90	3.00	
Concession	2.15	2.25	
Showers	1.05	1.10	

<b>SERVICES</b>	<b>EXISTING CHARGE £</b>	<b>NEW CHARGE £</b>	<b>FINANCIAL EFFECT £</b>
<b>DOLPHIN CENTRE, continued</b>			
<b>Fit 4 Life Packages</b>			
Platinum Package	32.50	32.50	
<b>Swimming Pools</b>			
Main Pool - per hour	37.00	38.50	
Diving Pool - per hour	37.00	38.50	
Teaching Pool - per hour	37.00	38.50	
Gala - per hour			
Swimming Galas - whole complex			
Normal opening hours - per hour	211.50	220.00	
Outside normal opening hours - per hour	110.50	115.00	
Swimming Galas - Schools, Junior Clubs and Organisations			
Main Pool - Peak	152.50	157.50	
Main Pool - Off Peak	103.00	106.50	
Main Pool and Teaching Pool - Peak	212.50	219.00	
Main Pool and Teaching Pool - Off Peak	132.00	136.00	
Electronic Timing	55.00	60.00	
<b>Dry Sports Hall</b>			
Main Sports Hall - per hour	72.50	75.00	
Special Events - per hour Monday to Friday	216.50	225.00	
Special Events - per hour Weekends	230.00	240.00	
Preparation - per hour Monday to Friday	113.50	120.00	
Preparation - per hour Weekends	120.00	127.50	
Special Events - Schools - per hour off peak	33.50	35.00	
Meeting Room	15.00	16.00	
Seminar Room/Stephenson Suite	22.50	23.50	

<b>SERVICES</b>	<b>EXISTING CHARGE £</b>	<b>NEW CHARGE £</b>	<b>FINANCIAL EFFECT £</b>
<b>DOLPHIN CENTRE, continued</b>			
Central Hall			
All Events (except commercial, exhibitions and local societies)	70.00	75.00	
Exhibitions - commercial - per hour	90.00	100.00	
Local Societies event - per hour	50.00	52.50	
			<u><u>37,112</u></u>
<b>PARKS</b>			
Bowls Season Ticket	22.00	23.00	
Concession	16.50	17.00	
Football - Hire of Hundens Park Pitch			
Seniors' Match	32.00	33.00	
Juniors Match	17.00	18.00	
			<u><u>328</u></u>
<b>EASTBOURNE SPORTS COMPLEX</b>			
Adult Track	2.90	3.00	
Concession	2.15	2.25	
Junior Track	1.75	1.80	
Concession	1.35	1.40	
Adult Artificial Pitch 1/3 (45 mins)	36.00	37.00	
Junior Artificial Pitch 1/3 (45 mins)	21.00	22.00	
Adult Full Artificial Pitch	64.00	66.00	
Junior Full Artificial Pitch	36.00	37.00	
Full Pitch Lights	9.00	9.50	
1/3 Pitch Lights	3.50	3.60	
Pulse 3	3.50	3.60	
Concession	2.65	2.75	
Junior Pulse Suite	2.75	2.80	
Concession	2.05	2.10	
Function Room/Community Pavilion - per hour	8.95	10.00	
			<u><u>3,889</u></u>

<b>SERVICES</b>	<b>EXISTING CHARGE £</b>	<b>NEW CHARGE £</b>	<b>FINANCIAL EFFECT £</b>
<b>STRESSHOLME GOLF CENTRE</b>			
<b>Green Fees</b>			
Monday - Friday	14.50	14.95	
Concession	10.90	11.25	
Junior (up to 18 years)	10.90	11.25	
Concession	8.25	8.50	
Twilight	8.00	8.25	
Concession	6.10	6.30	
Twilight Junior	8.00	8.25	
Concession	6.10	6.30	
<b>Weekends &amp; Bank Holidays</b>			
Adult	16.50	17.00	
Concession	12.40	12.80	
Junior	12.40	12.80	
Concession	9.30	9.60	
Twilight	8.80	9.10	
Concession	6.60	6.80	
Twilight Junior	8.80	9.10	
Concession	6.60	6.80	
<b>Day Tickets</b>			
Monday - Friday	22.70	23.40	
Concession	17.00	17.55	
Junior	17.00	17.55	
Concession	12.90	13.30	
Weekends and Bank Holidays	28.10	29.00	
Concession	21.10	21.75	
Junior	21.10	21.75	
Concession	16.00	16.50	
<b>Driving Range</b>			
Large Basket (75 balls)	3.60	3.70	
Medium Basket (50 balls)	2.90	3.00	
Small Basket (25 balls)	1.65	1.70	

<b>SERVICES</b>	<b>EXISTING CHARGE £</b>	<b>NEW CHARGE £</b>	<b>FINANCIAL EFFECT £</b>
<b>STRESSHOLME GOLF CENTRE, continued</b>			
<b>Annual Season Tickets</b>			
7 Days	410.00	423.00	
7 Days Youths (18-21 years)	180.00	186.00	
7 Days Juniors (under 18 years)	95.00	100.00	
5 Days (Monday- Friday)	287.00	296.00	
Couples	765.00	789.00	
Social subject to approval by Durham	28.00	28.00	
Stressholme Board Room – per hour	8.95	10.00	
			<b>12,906</b>

A £5.00 administration fee will be charged in addition to the Green Fees for non-payment.

#### **REFUSE COLLECTION AND DISPOSAL**

Refuse sacks (per 25) (Exclusive of VAT)	54.00	64.25	<b>410</b>
Garden waste sacks (Non Vatable)	6.70	6.90	<b>170</b>

#### **ADULT SOCIAL SERVICES**

##### **Refreshments at Day Care Facilities**

##### Day Centres and Residential Establishments

Lunch, morning and afternoon refreshment			}
Lunch	1.71	1.75	} Minimal
Morning and afternoon refreshment	1.71	1.75	}
Morning or afternoon refreshment	0.85	0.87	}

##### Additional Services - at Residential Establishments

Breakfast	1.17	1.20	} Minimal
High Tea	1.17	1.20	}

SERVICES	EXISTING CHARGE £	NEW CHARGE £	FINANCIAL EFFECT £
Home Care Service			
Standard hourly charge	9.08	9.31	Minimal as actual charge is means tested
Frozen Meals	1.80	1.85	
Transport Services			
Hourly Charge			
Weekdays, before 5pm	7.42	7.60	}
Evenings/Saturday, before 8pm	12.10	12.40	}
Evenings/Saturday, after 8pm	13.42	13.76	}
			}
Sundays/Bank Holidays, before 8pm	15.43	15.82	} Minimal
Sundays/Bank Holidays, after 8pm	16.60	17.01	}
			}
Mileage Charge			}
22 Seater Vehicle	0.47	0.48	}
15 Seater Vehicle	0.32	0.33	}
Respite Care for Adults with Learning Disabilities 93 Newton Lane Per Day			<b>Minimal</b>
Per Week (7 Days)	338.80	373.00	

## CEMETERIES

**Burial fees without exclusive right of burial (these fees will be tripled where the deceased is a non resident of Darlington at time of death).**

Individual foetal remains	No Charge	No Charge	)
Stillborn or child not exceeding 12 months	No Charge	No Charge	)
Person over 12 mths up to 18 years	100.00	150.00	)
Person over 18 years	395.00	435.00	)
			)

SERVICES	EXISTING CHARGE £	NEW CHARGE £	FINANCIAL EFFECT £
<b>Burial fees with exclusive right of burial (these fees will be doubled where the deceased is a non resident of Darlington at time of death).</b>			)
Individual foetal remains	No Charge	No Charge	)
Child not exceeding 12 months	No Charge	No Charge	)
Person over 12 mths up to 18 years	100.00	150.00	)
Person over 18 years	395.00	435.00	)
Cremated remains	70.00	85.00	)
			)
<b>Exclusive rights of burial (these fees will be doubled if the purchaser is a non resident of Darlington if not purchased at time of first interment).</b>			)
Exclusive burial rights (50 years)	445.00	No change	)
Exclusive burial rights for a bricked grave	900.00	No change	)
			)
<b>Other charges</b>			)
Scattering of cremated remains	40.00	No change	)
Indemnity form (to produce duplicate grant	35.00	No change	)
Use of Cemetery Chapel	60.00	No change	)
After post mortem remains	70.00	No change	)
Evergreens (including grass mats)	60.00	No change	)
Exhumation of a body (excl. re-interment)	700.00	770.00	)
Exhumation of cremated remains (excl. re-interment)	150.00	165.00	)
			)
<b>Grave Maintenance (inclusive of VAT)</b>			)
Initial payment	38.00-50.00	No change	)
Annual Maintenance	26.00	No change	)
			)
			)
<b>Memorials (fees will be doubled where the deceased to whom the memorial/inscription refers was non resident of Darlington at time of death)</b>			)



SERVICES	EXISTING CHARGE £	NEW CHARGE £	FINANCIAL EFFECT £
Memorial rights including first inscription (30 years)	160.00	No change	)
Provision of kerbs – traditional sites only)	50.00	No change	)
Vases not exceeding 300mm	60.00	No change	)
Additional inscription	60.00	No change	)

**Total financial effect for Cemeteries**

**7,320**

**CREMATORIUM**

**Crematorium fees (inclusive of certificate of cremation, medical referee fees, use of organ and scattering of remains in Gardens of Remembrance at an unreserved time)**

Individual foetal remains	No charge	No charge	)
Hospital arrangement – foetal remains	70.00	75.00	)
Stillborn or child not exceeding 12 months	No charge	No charge	)
Person over 12 mths up to 18 years	100.00	150.00	)
Person over 18 years	395.00	435.00	)
After post mortem remains	70.00	75.00	)
			)
<b>Other charges</b>			)
			)
Postal Carton	10.00	10.00	)
Metal Urn	25.00	30.00	)
Wooden Casket	40.00	No change	)
Baby Urn	10.00	No change	)
Crematorium Chapel	60.00	No change	)
Scattering of remains at reserved time	40.00	No change	)
Medical Referee Fee	10.00	No change	)

<b>SERVICES</b>	<b>EXISTING CHARGE £</b>	<b>NEW CHARGE £</b>	<b>FINANCIAL EFFECT £</b>
<b>Book of Remembrance (inclusive of VAT)</b>			
Single Entry (2 lines)	50.00	No change	)
Double Entry (3 or 4 lines)	85.00	No change	)
Additional lines	20.00	No change	)
Crest or floral emblem	95.00	No change	)
<b>Memorial Cards (inclusive of VAT)</b>			
Single entry card (2 lines)	15.00	No change	)
Double entry card (3 or 4 lines)	22.00	No change	)
Additional lines	5.00	No change	)
Crest of floral emblem	35.00	No change	)
Personal photographs – set up	20.00	No change	)
Additional photographs – after set up	10.00	No change	)
<b>Memorial Books (inclusive of VAT)</b>			
Single entry book (2 lines)	40.00	No change	)
Double entry card (3 or 4 lines)	46.00	No change	)
Additional lines	5.00	No change	)
Crest of floral emblem	35.00	No change	)
Personal photographs – set up	20.00	No change	)
Additional photographs – after set up	10.00	No change	)
<b>Triptych (inclusive of VAT)</b>			
Single entry card (2 lines)	N/a	25.00	)
Double entry card (3 or 4 lines)	N/a	32.00	)
Additional lines	N/a	5.00	)
Crest of floral emblem	N/a	35.00	)
Personal photographs – set up	N/a	20.00	)
Additional photographs – after set up	N/a	10.00	)

SERVICES	CHARGE £	CHARGE £	EFFECT £
<b>Other memorial schemes</b>			
Replacement kerb vase plaque	160.00	180.00	)
Replacement flower holder	5.00	No change	)
Wall plaques	From 180.00	No change	)
Planter plaques	From 270.00	No change	)
<b>Lease of space for memorial plaques (per annum)</b>	N/A	20.00	
<b>Total financial effect for Crematorium</b>			<b><u>25,330</u></b>

## Markets

### Covered Market

Butchers stalls	(	Five year	No change	)	
Fruiterers and perishable food	( stalls	Lease	No change	)	
Other Stalls	(	In	No change		
Cellars	(	operation	No change	)	
Shops		Three - Five year leases	No change	)	<b>NIL</b>
Trade Refuse Removal (per week including VAT)		10.00	11.00		<b>250.00</b>
Charitable per day (or part day) (charge per market) - subject to a maximum of 30 stalls -		40.00	50.00	)	
Non Charitable					
1 - 10 stalls (minimum charge)		60.00	80.00	)	
11 - 30 stalls (per stall) - subject to a max.of 30. stalls		6.00	8.00	)	
					<b>200.00</b>

SERVICES	EXISTING CHARGE £	NEW CHARGE £	FINANCIAL EFFECT £
<b>Cattle Market</b>			
Tolls			
Cattle	13.30	Index linked	
Sheep, pigs, calves	4.35	and auto-	
Levies		atically	
Cattle	10.64	variable	
Sheep, pigs, calves	3.48	under	
		the terms	
		of the	
		lease	
Rent - to be reviewed	4,000	No change	<b>NIL</b>
<b>Open Market</b>			
West Row – Per 3m x 3m Gazebo	20.00	Subject to	
West Row – Per 3m x 4.5m Gazebo	25.00	change	
Tubwell Row– Per 3m x 3m Gazebo	15.00	depending	
Horsemarket– Per 3m x 3m Gazebo	15.00	on future	
Horsemarket– Per 3m x 4.5m Gazebo	20.00	Cabinet	
All the above to include lighting when supplied		decision	
Craft Market – Per 3m x 3m Gazebo	20.00		
Farmers Market – Per 3m x 3m Gazebo	20.00		
Craft and Farmers Market stalls to include lighting when supplied + tables.			
<b>Allotments</b>			
Rent per year	40.96	43.00	
Rent per year for Leisuresavers	20.48	21.50	<b>320.00</b>

<b>SERVICES</b>	<b>EXISTING CHARGE</b>	<b>NEW CHARGE</b>	<b>FINANCIAL EFFECT</b>
	<b>£</b>	<b>£</b>	<b>£</b>
<b>Darlington Railway Centre and Museum</b>			
<b>Admission Charges</b>			
Adult	<b>2.50</b>	<b>4.95</b>	
Children over 5	<b>1.50</b>	<b>3.00</b>	
Children under 5	<b>Free</b>	<b>No Change</b>	
Family Ticket (2 adults, 2 children)	<b>New</b>	<b>10.00</b>	
Pass (free on purchase as many times as you like)	<b>New</b>	<b>15.00</b>	
Live Darlington – discounts to apply for eligible persons at 25%	<b>New</b>	<b>See Note</b>	
Live Darlington rate also applies to members of the Friends of Darlington Railway Museum and the Darlington Railway Preservation Society; and free admission to their committee members.			
<b>Room Hire</b>			
Use by educational groups visiting the Museum; the Friends of Darlington Railway Museum and Darlington Railway Preservation Society for meetings outside normal opening hours (providing nominated persons are responsible for securing premises when vacated) and the North Eastern Railway Association for meetings during normal opening hours.	<b>NO CHARGE</b>	<b>No change</b>	
Use by non-commercial organisations			
during open hours - per hour	<b>6.00</b>	<b>18.67</b>	
outside opening hours - per hour	<b>15.00</b>	<b>38.63</b>	
* Out of Hours incurs staff charge due to building closed			
Use by non-commercial organisations specifically connected with railways or local heritage			
during normal opening hours - per hour	<b>5.00</b>	<b>18.67</b>	
outside normal opening hours - per hour	<b>10.00</b>	<b>38.63</b>	
* Out of Hours incurs staff charge due to building closed			
Use by commercial organizations	<b>Negotiable</b>	<b>23.50 inc VAT</b>	
<b><u>Ken Hoole Study Centre</u></b>			
Study centre users , in person by appointment	<b>No charge</b>	<b>No change</b>	
Requests for information received either by letter, telephone or e mail – Up to half an hour research time	<b>No charge</b>	<b>No change</b>	
- Over half an hour research time	<b>6.00/half hr</b>	<b>No change</b>	

<b>SERVICES</b>	<b>EXISTING CHARGE £</b>	<b>NEW CHARGE £</b>
Extra Charges		
Photocopies – per A4	<b>10p</b>	<b>20p</b>
per A3	<b>20p</b>	<b>40p</b>
Scans – CD	<b>£2.00</b>	<b>No Change</b>
Image	<b>£2.00</b>	<b>No Change</b>
Photographic Paper Image	<b>£1.50</b>	<b>£1.00 per page + extra £2.00 per image</b>
Plan Copies	<b>£4.00 per metre</b>	<b>No Change</b>
Publishing Fee – Image for book or magazine	<b>No Charge</b>	<b>£10.00 per image</b>
Image for television, on top of copying fees	<b>No Charge</b>	<b>£40.00 per image</b>
		<b>£5,000</b>

**COMMUNITY SERVICES DEPARTMENT - SCHEDULE OF CHARGES 2008/09**

Service	Existing Charge £	New Charge £	Financial Effect £
<b>Refreshments at Day Care Facilities</b>			
Day Centres and Residential Establishments			
Lunch, morning and afternoon refreshment			}
Lunch	<b>1.71</b>	<b>1.76</b>	
Morning and afternoon refreshment	<b>1.71</b>	<b>1.76</b>	}
Morning or afternoon refreshment	<b>0.85</b>	<b>0.88</b>	}
Additional Services - at Residential Establishments			
Breakfast	<b>1.17</b>	<b>1.20</b>	} <b>Minimal</b>
High Tea	<b>1.17</b>	<b>1.20</b>	}
<b>Home Care Service</b>			
Standard hourly charge	<i>9.08</i>	<b>9.08</b>	
<b>Frozen Meals</b>	<i>1.80</i>	<b>1.80</b>	
<b>Transport Services</b>			
Hourly Charge			
Weekdays, before 5pm	<i>7.42</i>	<i>7.60</i>	}
Evenings/Saturday, before 8pm	<b>12.10</b>	<b>12.40</b>	}
Evenings/Saturday, after 8pm	<b>13.42</b>	<b>13.76</b>	}
			}
Sundays/Bank Holidays, before 8pm	<b>15.43</b>	<b>15.82</b>	} <b>Minimal</b>
Sundays/Bank Holidays, after 8pm	<b>16.60</b>	<b>17.01</b>	}
			}
Mileage Charge			
22 Seater Vehicle	<i>0.47</i>	<i>0.48</i>	}
15 Seater Vehicle	<i>0.32</i>	<i>0.33</i>	}

**COMMUNITY SERVICES DEPARTMENT - SCHEDULE OF CHARGES 2008/09**

<b>Service</b>	<b>Existing Charge</b>	<b>New Charge</b>	<b>Financial Effect</b>
	<b>£</b>	<b>£</b>	<b>£</b>
Respite Care for Adults with Learning Disabilities 93 Newton Lane Per Day			<b>Minimal</b>
Per Week (7 Days)	<b>338.80</b>	<b>373.00</b>	



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**CHIEF EXECUTIVE'S DEPARTMENT  
BUDGET REVIEW  
MEDIUM TERM FINANCIAL PLAN 2008/09 TO 2011/12**

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**Purpose of Report**

1. To review the medium term financial plan for the Chief Executives Department.

**Service Outline**

2. The Chief Executives Department responsibilities have increased within the organisation with the addition of a second Assistant Chief Executive, Regeneration. This area of responsibility has transferred to the Department, following the restructure of the Councils departments, bringing strategic regeneration and economic development to the centre of the organisation.
3. The primary functions of the Chief Executives Department are now split into three areas, support to the Corporate Management Team (Policy Unit, Darlington Partnership, Procurement and Leading Edge) Community Inclusion and Safety (Community Safety, Community Engagement, Community Partnerships and Welfare Rights) and Regeneration (Development, Planning, Economic Regeneration and Transport Policy).
4. The estimated net expenditure (i.e. net of income) for each division of the departments services are shown below.

<b>Budget Area</b>	<b>Proposed budget £000</b>
<b>Chief Executive and PA</b> Head of paid service and secretarial support	269
<b>Policy Unit</b> Statutory requirement to produce the BVPP. Co-ordination of planning and performance management arrangements within the organisation. Equalities, consultation, community engagement and complaints. Management of CPA	403
<b>Leading Edge Programme</b> Identification of efficiency gains/service improvement opportunities and provision of business change support to release Gershon savings	144
<b>Complaints Unit</b> Implementation of Corporate Council complaints procedure	51
<b>Change Fund</b> Staff engaged in the identification and development of budget efficiencies	0
<b>Communications Unit</b> Coordination and production of information to the public, workforce and partner organisations. Corporate press office and information campaigns	181
<b>Darlington Partnership</b>	30

Councils are required to have a local strategic partnership.	
<b>Community Engagement</b> To promote a closer working relationship between residents and the LSP	145
<b>Procurement Unit</b> Development and Implementation of the procurement strategy to improve value for money on the procurement of all goods and services	132
<b>Anti Social Behaviour Team</b> Coordinates borough wide strategy to reduce anti social behaviour	127
<b>Domestic Abuse</b> Provides support to those affected by domestic abuse	39
<b>Community partnerships</b> Provides development and support to community and voluntary sector	314
<b>Community Voluntary Service</b> Grant paid to CVS	51
<b>Welfare rights Unit</b> This service provides independent advise to the community and promotes the uptake of benefits to residents to ensure they are receiving their full entitlement	65
<b>Fair Share Project</b>	0
<b>Skerne Park Tool Library</b>	16
<b>Assistant Chief Executive Regeneration</b> Management of division	167
<b>Assistant Chief Executive Regeneration Admin Support</b> Administrative support	251
<b>Regeneration, Planning &amp; Environment Strategy</b> Planning Policy, economic and climate change strategy and corporate external funding team	423
<b>Economic Regeneration</b> Economic development services, grants to businesses, economic development projects, marketing, tourism development and town centre management.	627
<b>Transport Policy</b> Staff engaged in the development and delivery of the local transport plan and sustainable travel promotion	258
<b>Development</b> Provision of development control, development and regeneration projects, design and conservation	439
<b>Concessionary Fares</b> The Council's concessionary scheme	2,218
<b>Shop Mobility</b> Grants to DAD to maintain the premises and to support their shop mobility service.	68
<b>Residual Costs of the Transport Act</b> Costs associated with previous employees who were part of Darlington transport when it was privatised in 1986	43
<b>Supported Transport Services</b> Public transport services that are subsidised for social and economic reasons	432
<b>Planning Delivery Grant</b>	(117)

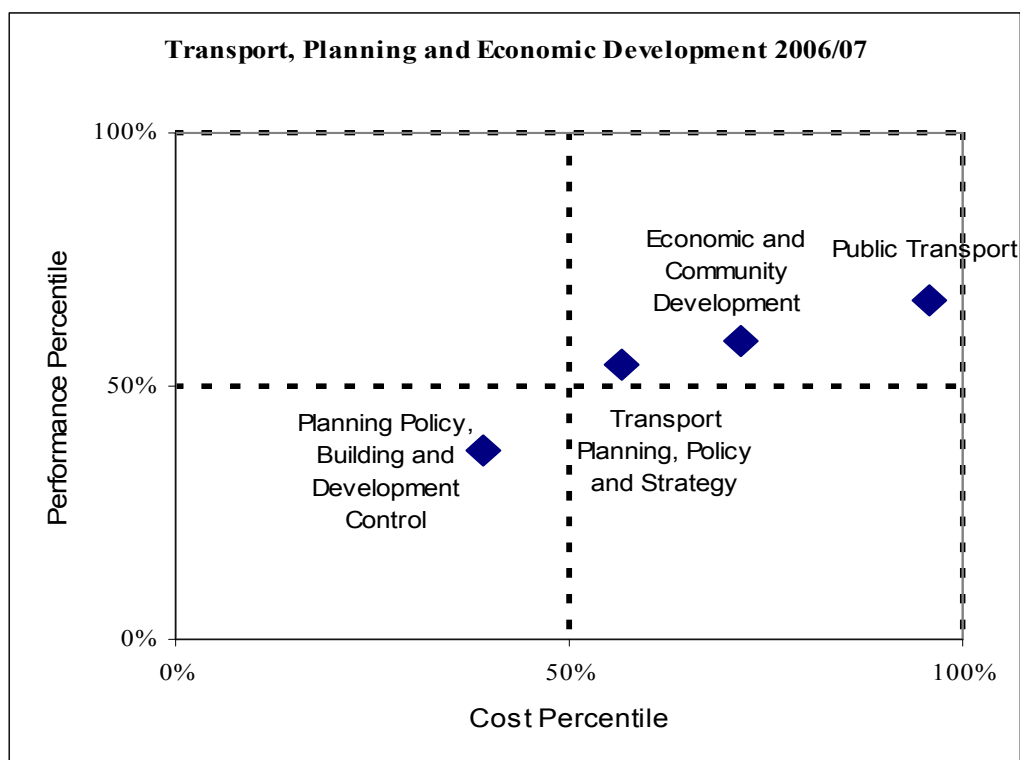
Government grant to facilitate local planning services	
TOTAL	6,776

## Service Planning

5. The Chief Executives Department has eight key objectives with a series of improvement priorities below as follows:
  - (a) Improving Engagement
    - (i) Placing customers and communities central to the organisation
  - (b) Strengthening the local economy
    - (i) Maximising local procurement opportunities
    - (ii) Improving the economy of Darlington
    - (iii) Major development projects
    - (iv) Promotion and development of the town centre
  - (c) Promoting Darlington
    - (i) Place shaping
    - (ii) Tees Valley Unlimited and multi area agreement
    - (iii) Destination Darlington
  - (d) Transport
    - (i) Tackling congestion
    - (ii) Sustainable travel
  - (e) Environment
    - (i) Climate change strategy
    - (ii) Local development framework
  - (f) Safer Communities
    - (i) Making Darlington a safer place to live, work and visit
  - (g) Social Inclusion
    - (i) Priority people and priority places
  - (h) Organisational Development
    - (i) Build global capacity for change management
    - (ii) Deliver the organisational development strategy
    - (iii) Promote health improvement as an employer
    - (iv) Deliver procurement savings
    - (v) Deliver savings through efficiency and effectiveness improvements
    - (vi) Introduce a new performance management framework reflecting the place shaping role of the council

## Value for Money

6. The Audit Commission data comparing cost and performance that is used to indicate VFM across the Council's services is primarily concerned with 'front-line' services that are delivered direct to the public. With regard to the Chief Executive's Department, these cover services classified by the Audit commission as Planning Policy, Building & Development Control, Transport Planning, Policy & Strategy, Public Transport and Economic & Community Development. A model has been developed within the Council that presents the published data graphically. Comparison is made with all unitary councils and Darlington's position relative to others is expressed as percentile.
7. The charts below are indicators, prompting questions that may lead to management action rather than providing definitive answers. The latest data available is for 2006/7, commentaries on services provided by Chief Executive's are given, with particular reference to those in the bottom right of the chart (where appropriate).
8. Public Transport is indicated as being relatively high performing but with a high cost, this reflects the level of investment to public transport and the current better than minimum concessionary fares scheme.
9. Economic and Community Development and Transport Planning, Policy and Strategy are both rated in the top quartile for both performance and cost. Economic and Community Development has moved to the top half for performance from last year, with only a slight increase in cost.
10. Planning Policy, Building and Development Control is indicated as being relatively low cost but falls in the bottom half for performance. This performance has being recognised as a key area for improvement, leading to increased investment being made within this area from the restructuring of the former Development & Environment Department.



11. The above tables provide limited data for a department that is also responsible for providing support to other services. Benchmarking is used to provide more information about comparative cost and performance for these support services, using data gathered by professional institutes.

### Efficiency Gains

12. One of the Departments main objectives is to help drive efficiency improvements across the organisation. This focus will continue over the next few years to ensure that identified savings are actually delivered. Procurement savings in the current year exceed the annual target, with planned savings of £200k to be achieved within 2008/09.
13. The net budgets within paragraph 4 (of this report) include a number of reductions in budgeted net expenditure to contribute towards Council wide budget efficiencies. The following table summaries the proposed reductions.

Action – to contribute to corporate resources	Financial effect £000s
Reduction in supplies and service budgets within the Policy Unit	20
Reduction of the staffing within the Connecting with Communities Team	30
Communications	25
Relocation of LSP Secretariat	15
Planning fees to be charged on Section 106 agreements	10
Cease financial incentives to business	50
Reduction in external funding and Economic Regeneration	37
Cease Darlington Advantage	20

Cease advertisement at Durham Tees Valley airport	14
Cease Tees Pride membership	5
Restructure of two supported bus services	20
<b>TOTAL</b>	<b>246</b>

14. In addition to the above Transport Policy are responsible for setting car parking charge policy. The following savings have been proposed, which will provide savings within the Corporate Services Department where budgets are held as follows,
15. It is intended to increase long stay car parking charges at Park Lane car park by £2 to £7 per day. This charge remains extremely competitive, particularly when compared with the rail operators charge of £9 per day for its neighbouring car park. It is estimated that this will generate additional income of £83,000 per year.
16. It is intended to increase long stay car parking charges (with the exception of Park Lane) to £4 per day and £15 per week. It is estimated that this will generate additional income of £62,000 per year.

### **Risk Management**

17. Through the service-planning process, risks are identified and assessed in terms of probability and potential consequence. Arrangements are made to manage risks within acceptable levels with the aims of minimising losses and maximising opportunities.
18. Where risks are assessed as being above acceptable levels, action plans are put in place to reduce exposure by either reducing the likelihood of an event occurring or lessening the impact. Each action plan is assigned to and managed by a senior officer of the Department.
19. Departmental risks that have been assessed as requiring action plans are:-
  - (a) Failure to meet targeted efficiencies and procurement savings
  - (b) Changes to the statutory minimum bus concession in England, announced in the 2006 budget and enacted through the Concessionary Bus Travel Act 2007 will place an increased cost burden on Council for administering the concession. Whilst additional funding has been allocated by Central Government to implement the scheme, initial calculations indicate a greater pressure to the Council. Funding has been allocated to bridge this gap, however actual patronage by concessionary bus pass holders may be in excess of estimates, as holders take advantage of the new scheme leading to additional pressures as payment is to be made by trip rather than a fixed amount as was agreed in previous financial years
  - (c) Potential pressures to support additional bus services as the operator contracts services from the commercial network
  - (d) Financial impacts of grant funding expiring on Transport Policy delivery (Sustainable Travel Town grant) in 2009/10 and Planning Services (Planning Delivery Grant) in 2011/12

## Departmental Medium Term Financial Plan

20. Detailed estimates have been prepared for the next four years based on the services now forming part of the Chief Executive's Department, in line with corporate guidelines.
21. Detailed estimates include:-
- Provision for annual pay award at 2.5% and general price inflation 2%. (2.25% salary inflation from 2010/11)
  - Unavoidable pressures
  - Reductions in net expenditure resulting from management actions to improve efficiency, cost reductions and increased income
  - Service Planning Implications
  - Additional income generated by proposed charges (these require member approval).
22. The proposed Medium Term Financial Plan for the Chief Executives Department is summarised in the table below

	2008/09 £000s	2009/10 £000s	2010/11 £000s	2011/12 £000s
<b>Resources</b>				
Resource Allocation for year	6,546	6,578	6,731	6,862
Unavoidable growth	230	230	230	230
<b>Total resources available</b>	<b>6,776</b>	<b>6,808</b>	<b>6,961</b>	<b>7,092</b>
<b>Budgets</b>				
<b>Proposed budget</b>	<b>6,776</b>	<b>6,808</b>	<b>6,961</b>	<b>7,092</b>

### Management Action to Achieve Balanced Budget

23. The table within paragraph 13 above shows proposed efficiency savings tabled to balance the 2008/09 Council budget to resource.
24. Additionally a number of efficiencies have been achieved to balance departmental budget to resource as follows.
- removal of non committed inflation from budget estimates
  - posts previously funded through Change Fund have become self sufficient in terms of funding i.e. the work of the section will generate savings and efficiencies to cover their costs
  - use of Planning Delivery Grant (PDG) accumulated surpluses to continue to fund planning posts
  - use of grant funding to offset existing commitments
  - securing of external funding (Single Programme) to fund a specific post
  - additional resources applied to fund the concessionary fares budget to produce a gross expenditure budget of £2.7 million (figure shown net of new grant £482,000).
25. The following additional actions have been taken to produce a balanced budget for years 2009/10 to 2021/12 as follows:-
- 4.5 of 12 posts within the Transport Policy section are externally funded, as a result of the national Sustainable Travel Demonstration Town project (Local Motion) and successful bids for school travel planning and cycling projects. Local Motion is seen

nationally as a successful example of reducing reliance on car trips (reducing traffic and increasing more environmentally friendly and healthy travel). No allowance is being made to mainstream the work carried out by externally funded posts; so most of the sustainable travel work could cease in 2009 when funding ceases unless it can be paid for in other ways. No allocation has been made within the budget from April 2009 for this work area. A partnership Enquiry Group is currently working on an exit/succession strategy.

- (b) Budget for 2009/10 onwards includes allocation for GIS staffing, this area of work is funded by PDG grant in prior years which ceases to have sufficient funds from April 2009. The provision of GIS services is a pressure which needs to be approached corporately for future funding.
- (c) Post 2008/09 six posts within the Regeneration Division are funded through accumulated PDG. This funding will be fully allocated by the end of 2010/11, leaving a significant budget pressure from April 2011. Additionally post March 2009 budgets have pressure as a result of no inflation being applied to planning fees as the majority of fees remain set by Central Government and hence there is no local ability to increase revenue. A number of potential funding streams have been identified to meet these pressures including use of new Housing and Planning Delivery Grant (HPDG), increased planning fees (through consultation it is expected that Central Government will increase fees substantially in the future) and the ending of funding for Tees Valley Regeneration. Currently the HPDG is still out to consultation so future levels of grant are unknown, therefore allocation has not been made within the budget for this grant. It is expected that a combination of the three above funding sources will be sufficient to produce a balanced budget post March 2009.

### **Proposed Charges**

26. The proposed charges for 2008/09 are listed in **Annex 1**.

### **Recommendation**

27. Members are asked to approve:-

- (a) The detailed estimates for the Chief Executives Department for 2008/09
- (b) The proposed charges for 2008/09

**Lorraine O'Donnell**  
**Assistant Chief Executive**

**Richard Alty,**  
**Assistant Chief Executive (Regeneration)**



Service	EXISTING CHARGE £	NEW CHARGE £	FINANCIAL EFFECT £
<b><u>PLANNING / BUILDING CONTROL – SUPPLEMENTARY ITEMS</u></b>			
* Items inclusive of VAT			
Weekly list - yearly *	<b>175.00</b>	<b>No change</b>	
Letter confirming exemption*	<b>18.00</b>	<b>No change</b>	<b>Note 1</b>
Letter confirming enforcement action will not be taken *	<b>18.00</b>	<b>No change</b>	<b>Note 1</b>
Decision*/Approval Notice* -Building Control	<b>18.00</b>	<b>No change</b>	<b>Note 1</b>
Letter confirming exemption*	<b>18.00</b>	<b>No change</b>	<b>Note 1</b>
Letter confirming completion*	<b>18.00</b>	<b>No change</b>	<b>Note 1</b>
Letter confirming enforcement action will not be taken *	<b>18.00</b>	<b>No change</b>	<b>Note 1</b>
Site inspection to determine info. *	<b>18.00</b>	<b>No change</b>	<b>Note 1</b>
A4 Photocopy (ex plans) – first page *	<b>1.00</b>	<b>No change )</b>	
	<b>0.30</b>	<b>No )</b>	
Subsequent pages *		<b>change</b>	
A3 Photocopy (ex plans) – first page *	<b>2.00</b>	<b>No change )</b>	
	<b>0.50</b>	<b>No change )</b>	
Subsequent pages *		<b>No change )</b>	
A2 Photocopy (ex plans) – first page *	<b>7.50</b>	<b>No change )</b>	
		<b>No change</b>	
A1 Photocopy (ex plans) *	<b>8.50</b>	<b>No change )</b>	
A0 Photocopy (ex plans) *	<b>9.50</b>	<b>No change )</b>	
		<b>No</b>	
		<b>change</b>	
O.S. Sheets – up to 6 copies	<b>23.00</b>	<b>No change )</b>	
Local plan	<b>53.00</b>	<b>No change )</b>	
Local plan – postage	<b>4.00</b>	<b>No change )</b>	
Local plan – alterations	<b>2.00</b>	<b>No change )</b>	
Invoicing	<b>9.00</b>	<b>No change )</b>	

**NIL**

Note 1. These charges may be subject to compliance with a high court ruling advising authorities to only charge to recover actual copying costs. This could result in charges ranging from £0.10 to £2.00, producing a negative financial effect of up to £10,000.

**CORPORATE SERVICES DEPARTMENT**  
**MEDIUM TERM FINANCIAL PLAN REVIEW**

**Purpose of the report**

1. To review the Medium Term Financial Plan for Corporate Services department.

**Service Outline**

2. Corporate Services department is responsible for the provision of a wide range of services, a description of which and the estimates for 2008/09 are given below. The budget for this department also includes costs that relate to the function of the Council as a democratically elected, multi-purpose organisation with community-leadership responsibilities. These costs are not charged to individual services but are separately identified as Corporate and Democratic Core costs.

	<b>Proposed budget £000</b>
<b>Director and Secretarial Support</b> The Director, all secretarial support for the department and some departmental budgets which are held centrally.	535
<b>Accounting and Financial Services</b> The central accounting functions which deal with the Authority's accounting, budgeting, financial reporting, Capital Programme, Treasury Management, VAT and financial planning. The budget includes the cost of the Corporate Financial Systems.	826
<b>Corporate Assurance</b> This service ensures the Council's Section 151 Statutory Financial Officer fulfils his duties. The service conducts audits and provides consultancy support to departments. This service also deals with Risk Management and Insurance and Information Governance (incl Freedom of Information) as well as the Archive service.	442
<b>Payroll</b> This service processes the pay for the Council's 5,000 employees.	264
<b>Information Communications Technology</b> The central ICT Section which supports all of the Council's systems and the budget includes running costs for corporate systems such as e-mail, internet access and the Council's network and telephones.	1,460
<b>Council Tax and National Non Domestic Rates Collection</b> The cost of collecting £73M of Council Tax and NNDR in Darlington.	340

<b>Borough Solicitor &amp; Legal Services</b> The budget includes the Monitoring Officer role, all legal advice, conveyancing, contracts and searches.	492
<b>Registrars of Births, Deaths and Marriages</b> The cost to the Council of providing the registration service.	21
<b>Print &amp; Design</b> Printing and graphic design costs are recharged to service users	(80)
<b>Town Hall</b> The total cost of operating the Town Hall buildings and telephones.	728
<b>Human Resources</b> The cost of the centralised HR service including Health and Safety, the Occupational Health service and the Corporate Training Budget.	876
<b>Performance and Development</b> Performance and Development management for Corporate Services department.	68
<b>Democratic</b> Administrative support to the Council's democratic decision making processes and the costs of Register of Electors.	368
<b>Corporate Management</b> All elected Members' costs and subscriptions to national and regional associations. Also certain defined expenditure required to be excluded from front-line services, principally external audit and inspection fees and bank charges.	1,965
<b>Community Grants</b> Grants to Parish Councils; Financial Assistance and Discretionary Rate Relief to individuals and organisations.	93
<b>Customer Contact Centre</b> Provides the Council's principle first contact for a range of services	911
<b>Property Management</b> The Council has a wide range of property and undertakes key aspects of its portfolio. The service also acquires land and property (voluntarily or by Compulsory Purchase) for key Council projects.	289
<b>Land and Property</b> Covers the maintenance and operation of the Council's land and property portfolio,	244
<b>Building Control</b> Service dealing with statutory building control function, dangerous structures, access (disability) issues and provides advice.	76
<b>Parking</b> The operation and day to day management of the Borough's 18 Pay and Display Car Parks, on-street parking and 13 Resident's Parking Zones.	(1,871)
<b>Environmental Health</b> Staff engaged in pollution control, food hygiene inspections and Health and Safety Enforcement.	562
<b>Prevention of Damage by Pests</b> Pest Control and pest eradication.	63

<b>Public Protection Admin</b> Administrative Support to the Public Protection Division	311
<b>Emergency Plan</b> From the Civil Contingencies Act, new responsibilities on Local Authorities regarding Emergency Planning.	114
<b>Taxi Licensing</b> Licensing and control of standards of Hackney Carriages and private hire vehicles.	3
<b>Licensing</b> Administering the granting and renewal of all licences (excluding Taxis).	13
<b>Trading Standards</b> Weights and measures service, enforcement of product and services standards and consumer advice.	380
<b>Proposed corporate savings</b> relating to car allowances and Council Tax collection to be apportioned to services if approved.	(190)
<b>Total</b>	9,303

### **Darlington & Stockton Partnership**

3. Significant progress continues to be made towards the formal inauguration of the partnership. In November 2007 the formation of the partnership was formally approved by both Council's. This 'shared services' undertaking is about 'joining' together with Stockton-On-Tees Borough Council to provide a range of Corporate and Transactional Services to each Council.
4. Phase 1 of this initiative is comprised of four services:
  - **Design and Print** – This service is to be located in the main at Stockton Municipal Buildings (a small presence will remain in Darlington);
  - **ICT** – mainly located at Lingfield Point Darlington (with a new computer room being built within the lower ground floor of the Town Hall at Darlington), though once again there will be a satellite presence at the Town Hall, Darlington and at various sites within Stockton (as at present);
  - **Transactional Finance** (Payment & Sales ledger, income & banking and system & business support) – This service is located in Bayheath House Stockton along with;
  - **Transactional HR** (Recruitment & Selection, Payroll, Absence Processing, Contracts and system & business support).
5. The business case outlines net savings of £7.4m that can be delivered over the life of the partnership, these savings will be split 61.8/38.2 between Stockton and Darlington based on the initial costs of services at both Councils.
6. There are also planned service improvements in all areas and, in particular a fundamental change in the delivery of ICT by utilising some of the efficiency savings

for reinvestment in ICT to deliver improvements / efficiency gains for other services within the council.

7. The Partnership will create a seamless Partnership with clear, shared objectives, collaborative relationships and a common culture and will also be able to achieve more than each Council could do on its own.

### **Service Planning**

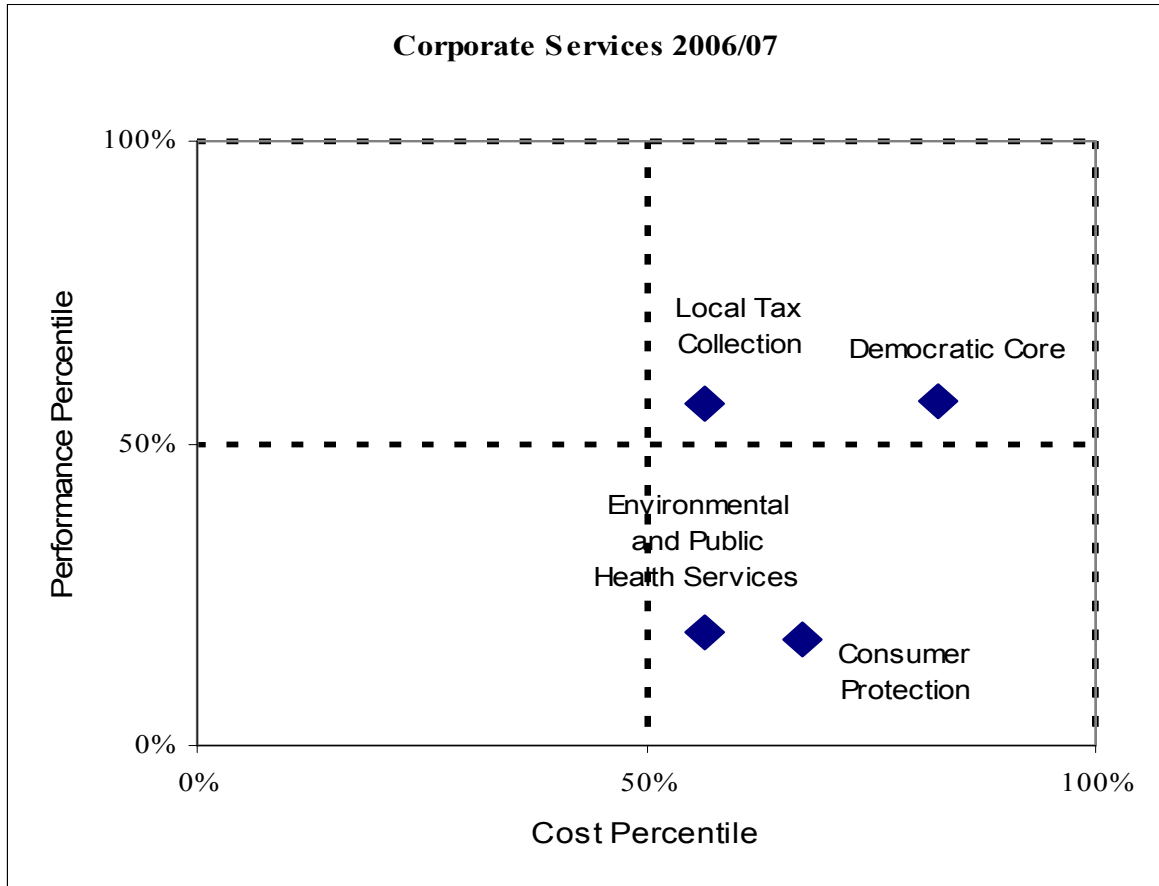
8. Planning of the Department's services for 2008-09 onwards commences prior to the compilation of detailed estimates and informs the allocation of resources through the budget setting process. In addition to the departmental plan, there are six service plans covering the Department's major service groupings: -
  - (a) Resources (incorporating Finance & Estates)
  - (b) Legal and Democratic
  - (c) Human Resource Management
  - (d) Darlington & Stockton Partnership (Incorporating ICT)
  - (e) Customer Services
  - (f) Public Protection
9. The following key priorities have been identified for 2008-09 onwards: -
  - (a) Darlington & Stockton Partnership
  - (b) Integrate the new services in the Retained Organisation.
  - (c) Information Governance
  - (d) Staff Engagement / Capacity / Workforce Planning
  - (e) Corporate Landlord
  - (f) Business Integration Initiative / Engagement
  - (g) Accommodation (including Ways of Working)
  - (h) Night time economy / Anti Social Behaviour / Licensing
  - (i) VFM for all services demonstrated
  - (j) Civil Contingencies
10. CMT have considered service planning corporately and support proposals for the allocation of additional resources for various services across the Council. Parking income is a significant element of Corporate Services budget. Car park charges are a key strategic decision for the Council, therefore, no annual increase is assumed when estimates are prepared. This represents a pressure of £60,000 per annum, which is included in the service and cost pressures section of the main report.

### **Value for Money (VFM)**

11. The Audit Commission data comparing cost and performance that is used to indicate VFM across the Council's services is primarily concerned with 'front-line' services that are delivered direct to the public. This provides limited data for a department that is largely responsible for providing support to other services. Benchmarking is used to

provide more information about comparative cost and performance for these support services, using data gathered by professional institutes. Indications of VFM, actions taken to achieve improvements and future plans are detailed below, together with the sources of benchmarking data where this has been used.

**Audit Commission VFM data:**



12. **Local Taxation** - performance is indicated by a combination of council tax and non domestic rates (NDR) in-year collection. Taking council tax and NDR together, Local Taxation collection was above median performance for unitary authorities in 2006/07. The cost indicator uses a combination of collection and benefit administration cost. Costs are also slightly above the median.
  
13. Collection of council tax as measured by BV9 declined marginally from 96.9% in 2005/06 to 96.6% in 2006/07. In comparison with other unitary authorities our performance was third quartile. The services management believes there is no underlying trend or issues that need to be addressed beyond the ongoing processes and seeking continuous improvement. The PI measures in-year collection however, ultimate collection is in excess of 99%.

14. Performance on NDR collection as measured by BV10 improved from 97.6% in 2005/06 to 99.1% in 2006/07. In comparison with other unitary authorities our performance was improved from third quartile to second quartile. NDR collection performance is more volatile than council tax as there are fewer but larger individual value accounts and 2006/07 did see a return to the higher levels of collection seen generally in recent years.
15. ***Corporate and Democratic Core (CDC)*** – The costs of CDC include all Member-related expenditure, the Policy Unit and corporate activity such as preparation and approval of the revenue budget and capital programme. As these costs tend to vary according to type of authority (Unitary, County, district etc) rather than size of authority, the relatively high per-capita cost of CDC is to be expected of a small unitary authority. A range of corporate PI's measures performance. Overall performance is indicated to be slightly above the unitary authorities average.
16. ***Environmental and Public Health Services*** – This service is median-cost in comparison with other unitary authorities. Measured by a very limited range of 2 indicators, BV166a "Environmental Health Checklist" and BV217 "%age of pollution control improvements completed on time", performance appears to be 4th quartile compared with other unitary authorities. Work will be undertaken during the year using the new indicator set to get a clearer picture of comparative performance.
17. ***Consumer Protection*** – - Third quartile cost in comparison with other unitary authorities, this service also appears to be relatively low performing, but this is only measured against one indicator which is BV166b "Trading Standards Checklist". According to the Trading Standards National Performance framework for 2006/07 which compiles its data on eight indicators for all Trading Standards authorities, Darlington are performing above average on six of the eight areas.

**Benchmarking: -  
Finance**

18. Costs and performance are compared using the Chartered Institute of Public Finance and Accountancy (CIPFA) benchmarking service. Financial management is indicated by a range of measures to be high performing but is also relatively high cost in comparison with other single-tier councils. Statistical analysis indicates that this is explained by the relatively small size of this Council. The challenge is, therefore, to achieve economies of scale, which is being sought via the partnership arrangement with Stockton Borough Council. Some cost reduction will be achievable and improved capacity, to meet rising demand without increasing cost, is being sought via this arrangement.

**Human Resource Management**

19. Costs and performance of the HR service are compared using the Chartered Institute of Public Finance and Accountancy (CIPFA) benchmarking service. Within this tool the service is compared both to a full range of Authorities of differing sizes and types and

with a smaller group of Authorities similar to Darlington in size and HR service delivery model. When compared with both these groups HR performs well against a number of indicators.

20. The extensive agenda facing the division, including Phase 2 of the Single Status Agreement and the implementation of a HR Strategy to support Leading Edge, makes cost reductions difficult within a people intensive service. However, the Division is currently looking to improve the quality of the service delivered, with a retained structure currently in place to help support the large change agenda facing the Council. The transactional side of HR (Including recruitment, payroll, sickness absence & contracts) will be transferred to the Darlington & Stockton Partnership early in 2008/09

### **Information and Communications Technology**

21. Performance of the ICT Service is measured using a range of indicators. Local indicators are used to measure and report in Customer satisfaction and performance of the ICT service Desk. In addition, the ICT Service periodically benchmarks its performance against a range of indicators developed by the Society of Information Technology Management (Socitm). These seek to demonstrate value for money as well as assess overall performance of the service and its customer satisfaction. The survey is widely recognised and respected within the Public Sector. The latest submission to the Socitm Survey was in 2005. The 2005 survey only produced summarised data that measured ICT spend per user. This indicated that Darlington was investing considerably less (between median and lower quartile) than other peer Unitary authorities. However, this in conjunction with very high scores in other measured indicators such as customer satisfaction rating and service desk call resolution targets, indicates that the service is low cost and high performing. The 2005 survey indicated that we achieved the highest customer satisfaction score for any Unitary.
22. Now that the prospective shared service Partnership with Stockton BC has been given official approval, it is expected that further savings will be made over a longer term. However, NCC (National Computing Centre) who have been helping to build the partnership business case, have indicated that significant investment will be required in ICT in the short to medium term at both Councils in order to make the partnership viable and sustainable. A business case has been prepared which indicates that savings of around £875,000 may be achievable over a ten year period. A key aim of the ICT strand is to introduce new technologies in order to reduce the complexity of the ICT infrastructure and thus reduce operational support costs. This may also help to deliver even greater savings than presently stated.
23. In conjunction with the Corporate procurement division, ICT Services are constantly looking for ways to reduce procurement costs on behalf of the Council. For instance, a standard BT contract was introduced via the OGC for telephony costs. This has reduced costs across all of the Council. ICT consumable costs have also been greatly reduced by using framework agreements established under NEPO (North-East



Purchasing Organisation).

### **Legal and Democratic Services**

24. There is a lack of comparative information about other authorities' costs and performance for legal and democratic services. The priority for 2008-09 in these areas is, therefore, to develop comparative information. By definition, the establishment of such information is heavily dependent on other authorities and agencies such as the Audit Commission and professional associations.

### **Corporate Assurance**

25. This Division includes Audit Services, a service that supports the Council's Section 151 Statutory Financial Officer to fulfil his duties, as well as Risk Management and Insurance and Information Governance, a function that services Freedom of Information requests and includes the Archive Services.

### **Efficiency Gains**

26. To improve efficiency, deliver a budget within the proposed resource allocation, offset pressures and enable reallocation of resources to areas of increased demand within the Department, reductions in budgeted net expenditure of £63,000 have been made. The department has also identified additional savings of £346,000, details of which are included in the main report. £80,000 is needed to balance the Department's budget, leaving £266,000 available to help fund the Council's overall budget.
27. In addition to these savings, the Department's Treasury Management function has contributed to significant reductions in financing costs through pro-active debt and investment management.

<b>Action</b>	<b>Financial effect £000</b>
Delete non-committed inflation	36
Additional Income	27
Corporate Savings	80
Savings to balance departmental budget	<b>143</b>
Savings contributing to Council's overall budget	266
<b>Total</b>	<b>409</b>

## Risk Management

28. On a continuous basis and through the service-planning process, risks to the achievement of objectives are identified and assessed in terms of probability and potential consequence. Arrangements are made to manage risks within acceptable levels with the aims of for example minimising losses and maximising opportunities.
29. Where risks are assessed as being above acceptable levels, action plans are put in place to reduce exposure by either reducing the likelihood of an event occurring or lessening the impact. Each action plan is assigned to and managed by a senior officer of the Department.
30. Departmental risks that have been assessed as requiring action plans are:
- (a) Information Governance.
  - (b) Darlington/Stockton Partnership service delivery
  - (c) Darlington/Stockton Partnership realisation of savings

## Departmental Medium Term Financial Plan

	2008-09	2009-10	2010-11	2011-12
	£000	£000	£000	£000
<u>Resources</u>				
Planned resources brought forward from previous year	0	19	8	0
Resource allocation for year	9,262	9,294	9,502	9,867
CMT supported bids for additional resources				
-Unavoidable growth	60	120	180	240
Less Planned resources c/fwd to/(from) following year	-19	-8	0	0
<b>Total Resources Available</b>	<b>9,303</b>	<b>9,425</b>	<b>9,690</b>	<b>10,107</b>
<u>Budgets</u>				
Draft detailed estimates	9,303	9,425	9,690	10,107
Proposed budget	9,303	9,425	9,690	10,107

Note: resource allocations and detailed estimates are net of savings and efficiency gains of: -

£143,000    £112,000    £117,000    £122,000

### **Management Action to Achieve Balanced Budget**

31. All areas of the departmental budget have been reviewed to identify opportunities for efficiency gains, income generation and cost reductions. Estimates have consequently been reduced by a further £143,000 by deleting non-committed inflation and various management savings as detailed in paragraph 26.

### **Proposed Charges**

32. **Annex 1** details the proposed charges for 2008-09 for services provided by Corporate Services for which charges are made. The financial effects of the proposed charges are included in detailed estimates.

### **Recommendations**

33. Members are asked to approve: -
  - (a) The detailed estimates for Corporate Services Department for 2008/09.
  - (b) The proposed schedule of charges for Corporate Services for 2008/09.

**Paul Wildsmith**  
**Director of Corporate Services**

**ANNEX 1**

**CORPORATE SERVICES DEPARTMENT - SCHEDULE OF CHARGES 2008/09**

	<b>Existing Charge £</b>	<b>New Charge £</b>	<b>Financial Effect £</b>
<b>Land Charges</b>			
<b>Search Fees</b>			
Standard Search	<b>82.00</b>	<b>No change</b>	} <b>Nil</b>
<b>Con 29 Required</b>			
One parcel of land	<b>76.00</b>	<b>No change</b>	
Several parcels of land			
- First parcel	<b>76.00</b>	<b>No change</b>	
- Each addition	<b>25.00</b>	<b>No change</b>	
<b>Con 29 Optional</b>			
- Each printed enquiry	<b>10.00</b>	<b>No change</b>	
Own questions	<b>20.00</b>	<b>No change</b>	
Official Search – LLC1	<b>6.00</b>	<b>No change</b>	
Official Search – NLIS (National Land Information Service)	<b>4.00</b>	<b>No change</b>	
Expedited Search	<b>170.00</b>	<b>No change</b>	
Personal Search	<b>11.00</b>	<b>No change</b>	
Additional written enquiries received after a search has been completed	<b>20.00</b>	<b>No change</b>	
Faxing Searches	<b>15.00</b>	<b>No change</b>	
Requesting photocopy of a search	<b>15.00</b>	<b>No change</b>	
Copy Documents – (each)	<b>15.00</b>	<b>No change</b>	
<b>Register of Electors - Sale</b>			
Register- printed form	<b>10.00</b>	<b>No change</b>	} <b>Nil</b>
Per 1,000 names - printed	<b>5.00</b>	<b>No change</b>	
Register – data form	<b>20.00</b>	<b>No change</b>	
Per 1,000 names – data	<b>1.50</b>	<b>No change</b>	

	Existing Charge £	New Charge £	Financial Effect £
<b>Cost of Revenue Collection</b>			
<b><u>Council Tax</u></b>			
Issue of Summons for Liability Order	33.00	No change	} Nil
Issue of Liability Order	34.00	No change	
Issue of Summons for Committal Hearing	80.00	No change	
Issue of Statutory Demand	157.50	No change	
<b><u>Business Rates (NNDR)</u></b>			
Issue of Summons for Liability Order	37.00	No change	} Nil
Issue of Liability Order	40.00	No change	
Issue of Summons for Committal Hearing	80.00	No change	
Issue of Statutory Demand	157.50	No change	
<b>Town Hall</b>			
<b>Hire of Committee Rooms per session</b>			
public and statutory authorities	72.00	75.00	} Minimal
voluntary organisations	10.50	11.00	
<b>Registration of Births, Deaths, Marriages &amp; Civil Partnerships</b>			
<b>Statutory charges</b>			
<b>Marriages</b>			
Entering a notice of Marriage or Civil Partnership	30.00	No change	Nil
For a Registrar to attend a marriage at the register office	40.00	No change	Nil
Civil Partnership Registration	40.00	No change	Nil
Incumbents for every entry contained in quarterly certified copies of entries of marriage	2.00	No change	Nil
For a Registrar to attend a marriage at a registered building or at the residence of a housebound or detained person.	47.00	No change	Nil
For a Superintendent Registrar to attend outside his office to attend a marriage or civil partnership at the residence of a housebound or detained person	47.00	No change	Nil

	<b>Existing Charge £</b>	<b>New Charge £</b>	<b>Financial Effect £</b>
<b>Certification for Worship and registration for marriages</b>			
Place of meeting for Religious Worship	<b>28.00</b>	<b>No change</b>	<b>Nil</b>
Registration of buildings for solemnisation of marriage	<b>120.00</b>	<b>No change</b>	<b>Nil</b>
<b>Certificates issued from Local Offices</b>			
Standard Certificate (SR)	<b>7.00</b>	<b>No change</b>	} <b>Nil</b>
Standard Certificate (RBD)	<b>3.50</b>	<b>No change</b>	
Short Certificate of Birth (SR)	<b>5.50</b>	<b>No change</b>	
Short Certificate of Birth (RBD)	<b>3.50</b>	<b>No change</b>	
Certificates of Civil Partnership (at time of ceremony)	<b>3.50</b>	<b>No change</b>	
Certificates of Civil Partnership (at later date)	<b>7.00</b>	<b>No change</b>	
General Search Fee	<b>18.00</b>	<b>No change</b>	} <b>Nil</b>
Each Verification	<i>No charge</i>	<i>No change</i>	
<b>Register Office</b>			
Civil Partnership/Marriage Ceremony	<b>40.00</b>	<b>No change</b>	
<b>Citizenship Ceremonies</b>	<b>68.00</b>	<b>68.00</b> under review by home office	
<b>Personal Citizenship Ceremonies</b>			
<b>Backhouse Hall</b>			
Register Office - Monday to Friday	<b>100.00</b>	<b>No change</b>	} <b>Nil</b>
Register Office - Saturday	<b>125.00</b>	<b>No change</b>	
Approved Premises - Monday to Friday	<b>125.00</b>	<b>No change</b>	
Approved Premises - Saturday	<b>150.00</b>	<b>No change</b>	
Approved Premises - Sunday and Bank Holidays	<b>175.00</b>	<b>No change</b>	
Civil Funerals	<b>135.00</b>	<b>No change</b>	<b>Nil</b>

	<b>Existing Charge £</b>	<b>New Charge £</b>	<b>Financial Effect £</b>
<b>All Non-Statutory Ceremonies</b>			
Backhouse Hall - Monday to Thursday	<b>80.00</b>	<b>60.00</b>	} <b>Minimal</b>
Backhouse Hall - Friday	<b>80.00</b>	<b>75.00</b>	
Backhouse Hall - Saturday a.m.	<b>120.00</b>	<b>100.00</b>	
Backhouse Hall - Saturday p.m.	<b>120.00</b>	<b>175.00</b>	
Backhouse Hall – Sunday and Bank Holidays	<b>Not Applicable</b>	<b>200.00</b>	
Approved Premises - Monday to Thursday	<b>125.00</b>	<b>No change</b>	
Approved Premises - Friday	<b>125.00</b>	<b>175.00</b>	
Approved Premises – Saturday	<b>150.00</b>	<b>175.00</b>	
Approved Premises - Sunday and Bank Holidays	<b>200.00</b>	<b>No change</b>	

**Non-Statutory Fees for Outside Weddings/Civil Partnerships at Approved Premises**

<b>Non-returnable fee for application (3 years)</b>	<b>1,400.00</b>	<b>1,435.00</b>	<b>Minimal</b>
<b>Fee for attendance</b>			
Weekday	<b>200.00</b>	<b>225.00</b>	} <b>Minimal</b>
Friday	<b>220.00</b>	<b>250.00</b>	
Saturday	<b>280.00</b>	<b>300.00</b>	
Sunday	<b>400.00</b>	<b>No change</b>	
Bank Holiday	<b>400.00</b>	<b>No change</b>	

**Non-Statutory Fees for Ceremony Rooms at Backhouse Hall for Weddings and Civil Partnerships**

<b>Fee for attendance</b>			
Monday to Thursday	<b>55.00</b>	<b>60.00</b>	} <b>2,400</b>
Friday	<b>55.00</b>	<b>75.00</b>	
Saturday (up to 1.00pm)	<b>80.00</b>	<b>100.00</b>	
Saturday (after 1.00pm)	<b>150.00</b>	<b>175.00</b>	
Sunday and Bank Holidays	<b>Not Applicable</b>	<b>200.00</b>	

**Certificates**

<b>Walk in Certificates</b>	<b>Not Applicable</b>	<b>10.00</b>	<b>Minimal</b>
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Service	Existing Charge £	New Charge £	Financial Effect £
<u>Licensing</u>			
<b>General Licensing</b>			
Pavement Café Licence	125.00	150.00	300.00
Pavement Display Licence	125.00	150.00	50.00
Pet Shops	100.00	No change	
Animal Boarding	100.00	No change	
Dog Breeding	100.00	No change	
Riding Establishments	200.00	No change	
Sex Shop Grant	3000.00	3200.00	
Sex Shop Renewal	750.00	1000.00	1000.00
Sex Shop Transfer	750.00	1000.00	
Skin Piercing Grant	255.00	No change	
Skin Piercing Variation	55.00	No change	
Motor Salvage Operators	70.00(HO Guidance)	No change	
<b>Street Trading</b>			
Nov/Dec	Full cal month	800.00	850.00 )
	Week	250.00	300.00 )
	Day (min 4)	50.00	60.00 )
Jan – Oct	Full cal month	500.00	550.00 )
	Week	200.00	220.00 )
	Day (min 4)	40.00	45.00 ) 960.00
Annual Consents (food – fixed pos)		6000.00	6300.00
If the above paid monthly then		500 + 35admin fee/month	525 + 35admin fee/month
Mobile Vehicles (moving of layby)		200.00	225.00 400.00
New vendor permits		25.00	30.00
Duplicate licences		15.00	No change
Admin. Charge		£35/hr or part thereof	No change



Service	Existing Charge £ Annual Fee	Financial Effect £
<b>STATUTORY FEES</b>		
Adult Gaming Centres	500.00	
Betting Shops	500.00	
Bingo Halls	500.00	
Family Entertainment Centres	500.00	
Gaming Machine Permits	500.00	
Society Lotteries	500.00	
Track Betting	500.00	

NB – In 2007 the charges for lotteries, gaming permits and track betting were replaced by fees set in accordance with the Gambling Act 2005. The fees were grouped into fee bands with some small discretion for local authorities to determine where in the band the fee were set.

**Petroleum Stores**

< 2500 litres	37.00
2500 – 50,000 litres	52.00
> 50,000 litres	105.00
Transfer/Variation	8.00

**LICENSING ACT 2003**

	INITIAL FEE	ANNUAL FEE
Band A (RV £0 - £4,300)	100.00	70.00
Band B (RV £4,300 – £33,000)	190.00	180.00
Band C (RV £33,001 - £87,000)	315.00	295.00
Band D (RV £87,001 - £125,000)	450.00	320.00
Band E (RV > £125,001)	635.00	350.00
<b>Alcohol multiplier</b>		
Band D Premises	900.00	640.00
Band E Premises	1905.00	1050.00
<b>Additional Capacity Fee</b>		
5,000 – 9,999	1,000.00	500.00
10,000 – 14,999	2,000.00	1,000.00
15,000 – 19,999	4,000.00	2,000.00
20,000 – 29,999	8,000.00	4,000.00
30,000 – 39,999	16,000.00	8,000.00
40,000 – 49,999	24,000.00	12,000.00
	£	£
70,000 – 79,999	48,000.00	24,000.00
80,000 – 89,999	56,000.00	28,000.00
>90,000	64,000.00	32,000.00

Service	Initial Fee
Personal Licence (10yrs)	37.00
Provisional Statement	315.00
TEN	21.00
Theft/Loss of Licence/Notice	10.50
Variation of DPS	23.00
Transfer of Premises Licence	23.00
Interim Authority	23.00
Change of name/address	10.50
Freeholder/Leaseholder register of interest	21.00

Admin Charge £35/hr or part thereof

**NB – All the statutory charges listed above that are increased (ie from Central Government) will be subject to change as soon as they are known.**

Service	EXISTING CHARGE		Financial Effect
	£	£	
<i>Hackney Carriages</i>			
<b>Taxi Licensing</b>			
Driver licenses (single)	70.00	No change	
Driver licence (combined)	110.00	No change	
Hackney Carriage vehicle licence	365.00	380.00	
	(excl plate fee)	(excl plate fee)	
Private Hire vehicle licence	335.00	345.00	
	(+£30 operator levy excl. plate fee	(+£35 operator levy excl. plate fee	
Private Hire Operator licence	£225 (operating levy to go with vehicle licence fee	£250 (operating levy to go with vehicle licence fee	
<b>Additional charges</b>			
Knowledge/Regs Test	£20 - re-sits only	£25 - re-sits only	
Taxi Meter Test	20.00	No change	
Plate (rear)	15.00	No change	
Plate (front)	10.00	No change	
Door discs (each)	5.00	No change	
Tariff card	2.00	No change	
Duplicate Driver Badge	10.00	No change	
Admin Charge	£35.00 per hour or part (all applicants)	No change	
<b>Total financial effect for Hackney Carriages</b>			<b><u>4,080</u></b>

<b>Service</b>	<b>Existing Charge £</b>	<b>New Charge £</b>	<b>Financial Effect £</b>
<i>Environment Health</i>			
<b>Pest Treatment Charges (exclusive of VAT)</b>			
Insects - per treatment	<b>52.71</b>	<b>55.35</b>	)
Rodents in industrial premises per treatment	<b>61.09</b>	<b>64.14</b>	)
			<b><u>150.00</u></b>
Rodents in private premises	<b>No charge</b>	<b>No Change</b>	
<b>Home Safety</b>			
Microwave Testing (exclusive of VAT)			
Domestic	<b>8.44</b>	<b>8.86</b>	<b>MINIMAL</b>
Commercial	<b>17.36</b>	<b>18.23</b>	<b>MINIMAL</b>

Service	Existing Charge No VAT £	New Charge Incl. VAT £	Financial Effect £
<b><u>TRADING STANDARDS</u></b>			
<b>Measures</b>			
Linear measures not exceeding 3m or 10 ft for each scale	<b>9.00</b>	<b>11.00</b>	)
Weighing Instruments (instruments calibrated to weigh only in imperial or metric units) Not exceeding 15 kg or 34 lbs	<b>25.50</b>	<b>31.50</b>	)
Exceeding 15 kg but not exceeding 100 kg Exceeding 34 lb but not exceeding 224 lb	<b>37.00</b>	<b>45.50</b>	)
Exceeding 100 kg but not exceeding 250 kg Exceeding 224 lb but not exceeding 560 lb	<b>54.00</b>	<b>66.50</b>	)
Exceeding 250 kg but not exceeding 1 tonne Exceeding 560 lb but not exceeding 2,240 lb	<b>92.50</b>	<b>114.00</b>	)
Exceeding 1 tonne but not exceeding 10 tonne Exceeding 2,240 lb but not exceeding 22,400 lb	<b>149.00</b>	<b>184.00</b>	)
Exceeding 10 tonne but not exceeding 30 tonne Exceeding 22,400 lb but not exceeding 67,200 lb	<b>312.00</b>	<b>385.00</b>	)
Exceeding 30 tonne but not exceeding 60 tonne Exceeding 67,200 lb but not exceeding 134,400 lb	<b>464.50</b>	<b>573.00</b>	)
Charge to cover any additional costs involved in testing instruments calibrated to weigh in both metric and imperial units or incorporating remote display or printing facilities - basic fee plus additional cost per person per hour on site (minimum charge ½ hour)	<b>70.50</b>	<b>87.00</b>	)
<b>NOTE: Additional charge may be made where officers are requested to work outside normal office hours</b>			
<b>Measuring Instruments for Intoxicating Liquor</b>			
Not exceeding 5 fl oz or 150 ml	<b>14.50</b>	<b>18.00</b>	)
Other	<b>17.00</b>	<b>21.00</b>	)

Service	Existing Charge £	New Charge £	Financial Effect £
<b>Measuring Instruments for Liquid Fuel &amp; Lubricants</b>			
Container type (unsubdivided)			
Multigrade (with price computing device)	64.00	79.00	)
- single outlets			
- solely price adjustment	88.50	109.00	)
- otherwise	161.00	198.50	)
Other types - single outlets			
- solely price adjustment	70.50	87.00	)
- otherwise	96.00	118.50	)
Other types – multi-outlets			
- 1 meter tested	102.50	126.50	)
- 2 meters tested	168.50	208.00	)
- 3 meters tested	230.50	284.50	)
- 4 meters tested	293.50	362.00	)
- 5 meters tested	355.00	438.00	)
- 6 meters tested	417.00	514.50	)
- 7 meters tested	471.00	581.00	)
- 8 meters tested	544.50	672.00	)
Charge to cover any additional costs involved in testing ancillary equipment which requires additional testing on site, such as credit card acceptors, will be based on the basic fee plus additional cost per person per hour on site (minimum charge ½ hour)	70.50	87.00	)
 Special Weighing and Measuring Equipment			
For all specialist work undertaken by the Department which is not included in lines 99 to 123 a charge per man per hour on site (minimum charge ½ hour) plus cost of provision of testing equipment Certification and Calibration (Section 74 Weights and Measures Act 1985)	70.50	87.00	)
In situ tests - cost of provision of testing equipment, plus a charge per man hour on site (minimum charge ½ hour)	70.50	87.00	)
NOTE - additional charge may be made where officers are requested to work outside normal office hours			

Service	Existing Charge	New Charge	Financial Effect £
<b>LICENSING – VAT not applicable</b>			
<b>Poisons Act</b>			
Initial Registration	32.50	34.00	)
Re-registration	17.00	18.00	)
Change in details of registration	9.50	10.00	)
<b>Explosives Act (statutory fee)</b>			
Registration of premises	30.00	31.50	)
Licensing of explosives stores	60.00	63.00	)
Sale of fireworks - licensing	500.00	525.00	)
<b>Prosecution Costs</b>			
Hourly rate for preparation of case reports	31.00	32.50	)
			<b><u>120.00</u></b>

### Discounts

Fees from Measures to Certification Calibration will be discounted as follows:

- a where more than a single item is submitted on one occasion the second and subsequent fees will be reduced by 25%
- b where tests are undertaken using appropriately certified weights and equipment not supplied by the Borough Council the fees will be reduced by 25%
- c special rates can be negotiated for multiple submissions or where assistance with equipment or labour is provided

NOTE - where different fees are involved the highest fee will be charged in full and any discounts calculated from the remaining, lesser, fees.

<b>Service</b>	<b>Existing Charge</b>	<b>New Charge *</b>	<b>Financial Effect</b>
	<b>£</b>	<b>£</b>	<b>£</b>
<b><u>PARKING</u></b>			
<b>Chesnut Street Lorry Park</b>			
Overnight	<b>£3.50</b>	<b>£4.00</b>	<b>Minimal</b>
<b><u>CAR PARKS</u></b>			
<b>Premium Rate Abbotts Yard Car Park</b>			
Up to One Hour	<b>£1.00</b>	<b>No change</b>	
Each additional hour	<b>£1.50</b>	<b>No change</b>	
<b>Short Stay Car Parks (Per Hour)</b>			
Archer Street (Saturday Only)	<b>£0.80</b>	<b>No change</b>	
Barnard Street / Winston Street	<b>£0.80</b>	<b>No change</b>	
Beaumont Street	<b>£0.80</b>	<b>No change</b>	
Commercial Street	<b>£0.80</b>	<b>No change</b>	
Garden Street (Saturday Only)	<b>£0.80</b>	<b>No change</b>	
Kendrew Street East (Saturday Only)	<b>£0.80</b>	<b>No change</b>	
Town Hall	<b>£0.80</b>	<b>No change</b>	
Covered Market (30 Minutes Only)	<b>£0.80</b>	<b>No change</b>	
<b>Long Stay Car Parks</b>			
	<b>1 Hour</b>	<b>All Day</b>	<b>Weekly</b>
			<b>All Day/Weekly</b>
Park Place East/West	<b>£0.80</b>	<b>£3.50</b>	<b>£14.00</b>
Hird Street	<b>£0.80</b>	<b>£3.50</b>	<b>£14.00</b>
St Hildas	<b>£0.80</b>	<b>£3.50</b>	<b>£14.00</b>
Archer Street (Monday to Friday)	<b>N/A</b>	<b>£3.50</b>	<b>£14.00</b>
Central House (Sat & Bank Hol Monday)	<b>N/A</b>	<b>£3.50</b>	<b>N/A</b>
Garden Street (Monday to Friday)	<b>N/A</b>	<b>£3.50</b>	<b>£14.00</b>
Kendrew Street East (Monday to Friday)	<b>N/A</b>	<b>£3.50</b>	<b>£14.00</b>
Kendrew Street West	<b>N/A</b>	<b>£3.50</b>	<b>£14.00</b>
Chesnut Street	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Daily Charge Park Lane Car Park</b>			
Per Day	<b>£5.00</b>	<b>£7.00</b>	<b>£83,000</b>
<b>Contract Car Parking</b>			
Per Calendar Month	<b>£38.00</b>	<b>£57.50</b>	<b>£8,500</b>
<b>Staff &amp; Members Passes (Per Year)</b>			
Central House	<b>£144.00</b>	<b>£173.00</b>	
Houndgate	<b>£144.00</b>	<b>£173.00</b>	
Town Hall	<b>£144.00</b>	<b>£173.00</b>	<b>£3,000</b>

\*The above parking increase will take effect from 31st March 2008

Service	Existing Charge £	New Charge £	Financial Effect £
<b><u>PLANNING / BUILDING CONTROL – SUPPLEMENTARY ITEMS</u></b>			
* Items inclusive of VAT			
Weekly list - yearly *	175.00	No change	
Letter confirming exemption*	18.00	No change	Note 1
Letter confirming enforcement action will not be taken *	18.00	No change	Note 1
Decision*/Approval Notice* -Building Control	18.00	No change	Note 1
Letter confirming exemption*	18.00	No change	Note 1
Letter confirming completion*	18.00	No change	Note 1
Letter confirming enforcement action will not be taken *	18.00	No change	Note 1
Site inspection to determine info. *	18.00	No change	Note 1
A4 Photocopy (ex plans) – first page *	1.00	No change )	
Subsequent pages *	0.30	No change )	
A3 Photocopy (ex plans) – first page *	2.00	No change )	
Subsequent pages *	0.50	No change )	
A2 Photocopy (ex plans) – first page *	7.50	No change )	
A1 Photocopy (ex plans) *	8.50	No change )	
A0 Photocopy (ex plans) *	9.50	No change )	
O.S. Sheets – up to 6 copies	23.00	No change )	
Local plan	53.00	No change )	
Local plan – postage	4.00	No change )	
Local plan – alterations	2.00	No change )	
Invoicing	9.00	No change )	

**NIL**

Note 1. These charges may be subject to compliance with a high court ruling advising authorities to only charge to recover actual copying costs. This could result in charges ranging from £0.10 to £2.00, producing a negative financial effect of up to £10,000.



**BUILDING REGULATION FEES - SCHEDULE OF CHARGES 2008/09**

Service	Existing Charge				New Charge			
	£		£		£		£	
<b><u>Schedule 1 - Small Domestic Buildings &amp; Connected Work</u></b>	<-----Plan Fee----->		<---Inspection Fee--->		<-----Plan Fee----->		<---Inspection Fee--->	
	Basic (excl VAT)	Additional (excl VAT)	Basic (excl VAT )	Additional (excl VAT )	Basic (excl VAT )	Additional (excl VAT )	Basic (excl VAT )	Additional (excl VAT )
Number of Dwellings								
1	150.00		- 377.00	-	160.00	-	- 395.00	-
2-5								
2	205.00		- 522.00	-	230.00	-	- 548.00	-
3	270.00		- 663.00	-	295.00	-	- 695.00	-
4	335.00		- 766.00	-	355.00	-	- 805.00	-
5	405.00		- 848.00	-	No change	-	- 890.00	-
6-10								
6	475.00		- 953.00	-	No change	-	- 1010.00	-
7	495.00		- 1,018.00	-	No change	-	- 1130.00	-
8	515.00		- 1,187.00	-	No change	-	- 1250.00	-
9	535.00		- 1,356.00	-	No change	-	- 1370.00	-
10	540.00		- 1,541.00	-	No change	-	No change	-
11-20								
11	545.00		- 1,688.00	-	No change	-	No change	-
12	550.00		- 1,834.00	-	No change	-	No change	-
13	555.00		- 1,982.00	-	No change	-	No change	-
14	560.00		- 2,103.00	-	No change	-	No change	-
15	565.00		- 2,249.00	-	No change	-	No change	-
16	570.00		- 2,395.00	-	No change	-	No change	-
17	575.00		- 2,541.00	-	No change	-	No change	-
18	580.00		- 2,687.00	-	No change	-	No change	-
19	585.00		- 2,800.00	-	No change	-	No change	-
20	590.00		- 2,944.00	-	No change	-	No change	-
Over 20								
21 and over	600.00	10.00	3,011.00	102.00	No change	-	No change	No change
31 and over	700.00	5.00	3,990.00	75.00	No change	-	No change	No change

Service	Existing Charge				New Charge			
	£				£			
	Plan Fee (incl VAT)	Inspection Fee (incl VAT)	Notice or Reversion (incl VAT)	Regularisation Fee	Plan Fee (incl VAT)	Inspection Fee (incl VAT)	Notice or Reversion (incl VAT)	Regularisation Fee
<b><u>Schedule 2 - Small Buildings, Extensions, Alterations</u></b>								
Type of Work								
A Erection-Detached Garage/Carport less than 40m2	140.00	0.00	140.00	142.98	145.00	0.00	145.00	148.08
B Erection-Detached Garage/Carport between 40m2-60m2	140.00	140.00	280.00	285.96	145.00	145.00	290.00	296.16
C Extension less than 10m2	140.00	140.00	280.00	285.96	145.00	145.00	290.00	296.16
D Extension between 10m2 - 40m2	140.00	280.00	420.00	428.93	145.00	295.00	440.00	449.34
E Extension between 40m2 - 60m2	140.00	420.00	560.00	571.92	145.00	435.00	580.00	592.34

**Schedule 3 - Other Work**

**Minor Works –**

Applies to new or replacement windows, boilers and cylinders to dwellings and changes to thermal; elements of a dwelling by replacement, alteration to or addition of an element			70.00	84.00			75.00	76.57
1,000 or less	N/A	N/A	N/A	N/A	75.00	0.00	75.00	76.57
1,001 – 2,000	N/A	N/A	N/A	N/A	140.00	0.00	140.00	142.98
2,001-5,000	230.00	0.00	230.00	234.88	230.00	0.00	230.00	234.88
5,001 -20,000	57.00	173.00	230.00	234.88	230.00	0.00	230.00	234.88
+ every £1,000 or part over £5,000	2.29	7.00	9.29	9.49	2.29	7.00	9.29	9.49
20,001-100,000	93.00	282.00	375.00	382.98	93.00	282.00	375.00	382.98
+ every £1,000 or part over £20,000	2.47	7.05	9.52	9.72	2.47	7.05	9.52	9.72
100,001-1,000,000	293.75	857.75	1,151.50	1,176.00	293.75	857.75	1,151.50	1,176.00
+ every £1,000 or part over £100,000	1.08	3.28	4.36	4.45	1.08	3.28	4.36	4.45
1,000,000-10,000,000	1,272.53	3,830.50	5,103.03	5,211.97	1,272.53	3,830.50	5,103.03	5,211.97
+ every £1,000 or part over £1,000,000	0.86	2.56	3.42	3.49	0.86	2.56	3.42	3.49
Over 10,000,000	9,257.24	27,772.00	37,029.24	37,817.01	9,257.24	27,772.00	37,029.24	37,817.01
+ every £1,000 or part over £10,000,000	0.59	1.76	2.35	2.40	0.59	1.76	2.35	2.40

**Reduction to Domestic Multiple Works**

When building work is carried out on a dwelling at the same time in Schedule 2 - Category C,D & E and Schedule 3 – under £5,000, a reduction of the fee is applicable. The fee applicable will be the costs incurred in Schedule 2 together with 50%

The fee applicable under Schedule 3 will be, £40 for works under £1,000, £75 for works between £1,001 and £2,000 and £120 for works between £2,001 and £5,000.

The fees shown on Schedules 2 and 3 only covers the costs incurred for carrying out building work when an electrical certificate is issued by a competent electrician or is registered with an approved body. If the electrical work is to be inspected and certificated by the Local Authority you will incur an additional charge which will be made available on request.

**APPENDIX 10**

<b>Capital Medium Term Financial Plan - 2008/09 - 2011/12</b>					
	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>Total</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Children's Services</b>					
Schools Devolved Schemes	1,449	1,398	1,398	1,398	<b>5,643</b>
School Planning Team	123	-	-	-	<b>123</b>
AMP Support Costs	79	79	79	79	<b>316</b>
Temporary Accommodation	97	97	97	-	<b>291</b>
ICT Improvements	84	-	-	-	<b>84</b>
School Capital Improvements					
- Schools Access Initiative	187	187	187	187	<b>748</b>
- Various School Improvements	976	481	774	865	<b>3,096</b>
- New Pupil Places	773	902	909	915	<b>3,499</b>
Major Capital Developments					
- Hummersknott School	6,181	380	-	-	<b>6,561</b>
- North Road Primary	6,500	80	-	-	<b>6,580</b>
- Primary Capital Programme	-	3,000	5,378	-	<b>8,378</b>
- Childrens Centres	182	380	227	-	<b>789</b>
- Private Nursery Improvements	440	440	440	-	<b>1,320</b>
- Extended Schools	182	193	100	-	<b>475</b>
- 14-19 Diplomas / SEN & Disabilities	-	2,000	6,000	-	<b>8,000</b>
	<b>17,253</b>	<b>9,617</b>	<b>15,589</b>	<b>3,444</b>	<b>45,903</b>
<b>Housing</b>					
Adaptations	340	350	360	371	<b>1,421</b>
Community Improvements - Environmental Works	419	419	419	-	<b>1,257</b>
Decoration following IPM	216	223	229	236	<b>904</b>
Sheltered Housing Improvements (a)	500	2,500	-	-	<b>3,000</b>
Sheltered Housing Improvements (b)	2,700	500	-	-	<b>3,200</b>
Disabled Facility Grants *	250	250	250	250	<b>1,000</b>
Fencing	300	309	318	328	<b>1,255</b>
Footpaths/Construction	343	353	364	375	<b>1,435</b>
Garage Improvements	139	143	148	152	<b>582</b>
Heating Replacement	750	772	796	819	<b>3,137</b>
Internal Planned Maintenance	3,152	3,247	3,344	3,444	<b>13,187</b>
Prepaint Joinery	128	132	135	140	<b>535</b>
Private Sector	261	261	261	261	<b>1,044</b>
Roofwork	309	318	328	338	<b>1,293</b>
Structural Repairs	95	98	101	104	<b>398</b>

Warden Link & Sheltered Housing	82	85	87	90	<b>344</b>
Community Centre, Skerne Park	700	-	-	-	<b>700</b>
	<b>10,684</b>	<b>9,960</b>	<b>7,140</b>	<b>6,908</b>	<b>34,692</b>
<b>Transport</b>					
Highway Maintenance	1,268	1,395	1,530	1,530	<b>5,723</b>
Integrated Transport	1,624	1,582	1,534	1,534	<b>6,274</b>
Darlington Eastern Transport Corridor	167	-	-	-	<b>167</b>
Road Safety Grant	39	37	36	-	<b>112</b>
	<b>3,098</b>	<b>3,014</b>	<b>3,100</b>	<b>3,064</b>	<b>12,276</b>
<b>Other Capital Programmes</b>					
Single Programme Schemes	850	3,500	4,150	6,025	<b>14,525</b>
Carefirst Mental Health	83	83	83	83	<b>332</b>
	<b>933</b>	<b>3,583</b>	<b>4,233</b>	<b>6,108</b>	<b>14,857</b>
<b>Total Spending Plans</b>	<b>31,968</b>	<b>26,174</b>	<b>30,062</b>	<b>19,524</b>	<b>107,728</b>
<b>* Unconfirmed Indicative Funding</b>					

**Anticipated and Future Potential Capital Receipts**

<b>Line No</b>	<b>Identified Sites</b>
<b>General Fund Capital Receipts</b>	
	<b>Anticipated Completions</b>
1	Morton Palms
2	Faverdale
3	Lingfield Way
4	Brook Terrace
5	Eastbourne Nursery
6	Land at Beaumont Street
	<b>Future Potential Sales</b>
7	Beck house
8	Faverdale St Modwens - Grant of Access
9	McMullen House
10	Airport Shares
11	Land at Neasham Road
12	Eastbourne School
13	Woodburn Nursery
14	Morton Palms - Hotel Site
<b>Housing Capital Receipts</b>	
	<b>Anticipated Completions</b>
15	Right to Buy Sales
16	Linden Court

The total value of anticipated and future potential capital receipts are listed in Appendix 12.

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**DETAILED INFORMATION ON PROJECTED AND POTENTIAL ASSET SALES**

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**This Appendix is NOT FOR PUBLICATION by virtue of paragraph 3 of Part I of Schedule 12A to the Local Government Act 1972 (100B(5)).**

**(Please note this appendix has been circulated separately to those entitled to receive Part III items).**

## AVAILABLE CAPITAL RESOURCES

<b>Capital Medium Term Financial Plan - 2008/09 - 2011/12</b>					
	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>Total</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Resources</b>					
Capital Grants	18,473	16,642	23,941	13,635	<b>72,691</b>
Supported Borrowing	4,670	4,048	3,616	3,616	<b>15,950</b>
Revenue Contributions	1,871	1,547	1,146	1,624	<b>6,188</b>
Departmental Prudential Borrowing	3,070	3,289	710	-	<b>7,069</b>
HRA Capital Receipts	1,200	700	700	700	<b>3,300</b>
General Fund Capital Receipts (Anticipated)	4,994	821	400	942	<b>7,157</b>
General Fund Capital Receipts (Potential)	2,450	2,180	4,500	6,000	<b>15,130</b>
<b>Total Resources</b>	<b>36,728</b>	<b>29,227</b>	<b>35,013</b>	<b>26,517</b>	<b>127,485</b>
<b>Commitments - Appendix 3</b>	<b>31,968</b>	<b>26,174</b>	<b>30,062</b>	<b>19,524</b>	<b>107,728</b>
Capital Receipts used to Repay Debt	<b>(1,000)</b>	<b>(400)</b>	<b>(400)</b>	-	<b>(1,800)</b>
<b>Resources Available for Investment</b>	<b>3,760</b>	<b>2,653</b>	<b>4,551</b>	<b>6,993</b>	<b>17,957</b>



<b>Summary of Capital Bids</b>											
Rank by Score	Department	Name of Scheme	Responsible Officer	Description	Total Bid Score	Capital Bid					Total
						2008/09 £000s	2009/10 £000s	2010/11 £000s	2011/12 £000s	2012/13 £000s	
1	Childrens Services	Locality team base within the new North Road School.	Richard Storey	North Road School is being rebuilt as a primary capital pathfinder project. The funding for this is secured, but the project provides an exciting opportunity to incorporate provision for accommodation and delivery space for the locality teams currently be	105.18	300	-	-	-	-	300
2	Community Services	Increased CCTV provision	Graham Putt	Funding to increase CCTV coverage within Darlington	98.56	50	100	100	100	100	450
3	Corporate Services	DDA & Fire Regulation	Guy Metcalfe	As part of ongoing development of the service	97.01	50	50	50	50	50	250
4	Corporate Services	Planned Maintenance	Guy Metcalfe	Planned Maintenance - Capitalised Repairs to Operation and Non-Operational Portfolio. To maintain a rolling programme of the IPF condition surveys and carry out planned maintenance to operational portfolio in line with Asset Management maintenance review	86.19	200	250	250	250	250	1,200
5	Children's Services	Eastbourne Locality Team Community Service Provision	Richard Storey	To provide a permanent base for the Children's Services Locality Team serving the Eastbourne area. The team provide community support to children, parents and the wider community	77.32	230	-	-	-	-	230
6	Community Services	New Community Centre and sports Hall	Sharon Brown	The erection of a new purpose built Community Centre and Sports Hall at the Coleridge Centre	64.28	700	-	-	-	-	700
7	Community Services	Restoration Works to the Carriageworks and Goods Shed	Claire Boston-Smithson	To carry out essential repair work to the Hopetown Carriageworks and Goods Shed. This work is necessary to prevent further deterioration of the building fabric to a building of national and local significance and to ensure that the building remains water	62.58	333	-	-	-	-	333
8	Community Services	Sadberge Retaining Walls	Lee Waters	Two failed retaining walls at Prospect House, Middleton Road and St. Andrew's Church, West Row are to be taken down and rebuilt.	51.25	38	-	-	-	-	38
9	Community Services	West Cemetery Footpaths Refurbishment	Ian Thompson	To plain off defective tarmacadam footpaths throughout the cemetery totalling 4400m2 of the re-lay two coat tarmacadam surfacing.	40.55	50	-	-	-	-	50
10	Community Services	Pedestrian Guard Rail Remedial Works	John Ray	To carry out a programme of substantial repairs as required and repaint all guard rail. Sections of existing guard rail to be replaced with the design used at the new and improved crossing points on the Ring Road.	36.86	75	175	-	-	-	250
11	Corporate Services	Town Hall Refurbishment	Linda Todd	A Provision to commence the refurbishment of the Town Hall on a phased basis.	36.10	100	100	100	100	100	500

**Summary of Capital Bids**

Rank by Score	Department	Name of Scheme	Responsible Officer	Description	Total Bid Score	Capital Bid					
						2008/09	2009/10	2010/11	2011/12	2012/13	Total
						£000s	£000s	£000s	£000s	£000s	£000s
12	Community Services	North Cemetery refurbishment of Chapel	Ian Thompson	To fully refurbish existing chapel to provide a venue and facilities from which the Adult learning Disabilities team can utilise as an operational base for adults with learning disabilities	30.36	150	-	-	-	-	150
13	Community Services	North Cemetery Refurbishment and Repair of Boundary Wall	Ian Thompson	To take down and rebuild using existing materials, the original stone boundary wall. Which is approx 120m in length by 2.5m high. The wall is a very robust structure and is approx 500mm in width.	26.48	53	-	-	-	-	53
14	Community Services	Installation of Air Con refrigeration system in room D02 in the Town hall	Pauline Mitchell / Linda Todd	The scheme involves the installation of an air con refrigeration system within the Contact Centre, Interview rooms and Housing Benefits on the ground floor of the Town Hall.	22.00	36	-	-	-	-	36
15	Chief Executives - Regeneration	Town Centre Projects	Christine Kavanagh	Various projects including and improving plaques/broad signage and art work to the Town centre.	21.39	100	-	-	-	-	100
16	Community Services	North Cemetery - Refurbishment of Cemetery House	Ian Thompson	To fully refurbish the current facility in order to provide office facilities for staff within Street Scene, Uniformed Wardens and the local Police beat team.	14.48	80	-	-	-	-	80
				<b>Total</b>		<b>2,545</b>	<b>675</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>4,720</b>

**REVENUE ESTIMATES 2008/09  
CHILDREN'S SERVICES**

	<b>2007/08</b>	<b>2008/09</b>
	<b>£000</b>	<b>£000</b>
<b>Delegated Budgets</b> <small>Note 1</small>	<b>50,931</b>	<b>50,771</b>
<b>Partnerships</b>		
Pupil Support Services	1,675	1,516
Early Years	1,839	1,861
Children's Centres	1,476	1,770
Libraries and Community Learning	2,104	2,286
Youth Service & Connexions	2,100	2,030
Children's Fund	328	328
<b>Total Partnerships</b>	<b>9,522</b>	<b>9,831</b>
<b>School Improvement &amp; Development</b>	<b>3,825</b>	<b>4,061</b>
<b>Children &amp; Families</b>		
Safeguarding & Specialist Support	6,725	7,410
Special Educational Needs Inclusion Services	2,130	2,332
Youth Offending Service	1,094	1,039
<b>Total Children and Families</b>	<b>9,949</b>	<b>10,392</b>
<b>Planning &amp; Resources</b>	<b>5,470</b>	<b>5,946</b>
<b>Specific Grants</b>	<b>(10,119)</b>	<b>(11,130)</b>
<b>Total Children's Services</b>	<b>69,578</b>	<b>70,220</b>

Note 1: Funding for Eastbourne Academy, which opened in September 2007, is totally excluded from 2008/09 but is only partly excluded from 2007/08.

**REVENUE ESTIMATES 2008/09  
COMMUNITY SERVICES**

	<b>Revised</b>	<b>Proposed</b>
<i>Community Services General</i>	<b>2007/08</b>	<b>2008/09</b>
	<b>£000</b>	<b>£000</b>
Art Centre and Civic Theatre	1,316	1,441
CCTV	397	402
Dolphin Centre	1,891	2,013
Eastbourne Sports Complex	155	177
Grants	33	34
Outdoor Events	144	131
Performance Development and Service planning	91	100
Public Conveniences	168	168
Property and Premises support	75	88
Street Scene	6,075	6,236
Sports Development	15	82
Stressholme Golf Course and Club House	24	34
Works Property and Other Expenses	91	92
Christmas Lights	29	30
Community Safety Wardens	455	474
Control of Stray dogs	57	58
Engineering	511	578
School Crossing Patrols	134	130
Highways Maintenance	1,011	1,136
Other Highways	119	104
Road Lighting and Maintenance	1,068	1,103
Winter Maintenance	284	310
Building and Design Services	(15)	(25)
Tourist Information Centre	90	35
Railway museum	305	317
Mgmt. and support for Highways, Lighting and Engineering	307	348
Countryside	262	284
Allotments	8	10
Markets	(170)	(190)
Cemeteries	(105)	(111)
Crematorium	(501)	(540)
Waste disposal	2,652	2,894
Recycling	55	56
<b><i>Total Community Services - General</i></b>	<b>17,031</b>	<b>17,999</b>
<b><i>Community Services Housing</i></b>		

	<b>Revised</b>	<b>Proposed</b>
	<b>2007/08</b>	<b>2008/09</b>
	<b>£000</b>	<b>£000</b>
Improvement Grants Admin.	24	30
Housing Renewal Team	111	147
Land Rental/Leasing Income & Housing Act advances	(18)	(18)
Housing Benefits Administration	300	294
Community Housing Services	280	221
Homelessness	123	160
Welfare Services	168	176
Northumbrian Water Commission	(128)	(129)
Service Strategy & Regulation	21	76
Voluntary Sector Payments	90	90
Supporting People	3	20
<b><i>Total Community Services Housing</i></b>	<b>974</b>	<b>1,067</b>
<b><i>DLO profits</i></b>	<b>(347)</b>	<b>(713)</b>
<b><i>Community Services Adult Services</i></b>		
<i>Purchase of External Care</i>	13,426	16,008
<i>Learning Disability</i>	2,255	2,430
<i>Mental Health</i>	334	573
<i>Older People</i>	692	858
<i>Disability and Intermediate Care Services</i>	3,089	3,453
<i>Service Development and Integration</i>	2,668	2,929
<b><i>Total Community Services Adults Services</i></b>	<b>22,464</b>	<b>26,251</b>
<i>Planned b/fwd from previous year</i>	(64)	0
<i>Planned c/fwd to following year</i>	0	0
<b><i>Total Community Services</i></b>	<b>40,058</b>	<b>44,604</b>

**REVENUE ESTIMATES 2008/09  
CORPORATE SERVICES**

	<b>2007/08 £000</b>	<b>2008/09 £000</b>
<i>Finance</i>		
Local Taxation	306	340
Community Grants	91	93
Accounting Services	559	543
Darlington & Stockton Partnership	0	0
Audit	244	209
Risk Management & Insurance	63	66
Financial Services	294	283
Director + Secretarial Support	362	535
Performance & Development	67	68
Finance Miscellaneous	(281)	(220)
<i>Legal</i>		
Registrars	17	21
Land Charges	(162)	(116)
Municipal Elections	123	0
Register of Electors	35	34
Legal	574	608
Democratic Support	333	334
Town Hall	675	728
<i>Human Resource Management</i>		
Human Resource Management	601	665
Payroll	279	264
Health & Safety	191	183
Training Courses	28	28
Emergency Planning	0	0
<i>ICT</i>		
ICT	1,321	1,367
Information Management	155	167
Assistant Director ICT	132	93
Call Centre	774	911
Print & Design	(60)	(80)
<i>Other Services</i>		
Corporate & Democratic Core	2,122	2,204

	<b>2007/08 £000</b>	<b>2008/09 £000</b>
Land & Property	489	533
Parking	(1,608)	(1,871)
Environmental Health	717	739
Public Protection Admin	298	314
Licensing	13	13
Trading Standards	360	380
Building Control	42	76
To be apportioned	0	(190)
<i>Total detailed estimates</i>	<b>9,165</b>	<b>9,322</b>
Less planned resources brought forward from previous year	(136)	0
Add planned resources carried forward to following year	(83)	(19)
<b>Resource allocation</b> (including additional resources)	<b>8,946</b>	<b>9,303</b>

## REVENUE ESTIMATES 2008/09

## CHIEF EXECUTIVE'S DEPARTMENT

	2007/08 £000	2008/09 £000
Chief Executive	261	269
Policy Unit	431	403
Communications Unit	210	181
Darlington Partnership	45	30
Community Engagement	145	145
Procurement Unit	120	132
Leading Edge Programme Offices	136	144
Complaints Unit	0	51
Anti Social Behaviour Team	117	127
Domestic Abuse	38	39
Community Partnerships	301	314
Community Voluntary Service	50	51
Welfare Rights Unit	62	65
Skerne Park Tool Library	15	16
Assistant Chief Executive Regeneration	186	167
Assistant Chief Executive Regeneration Admin Support	234	251
Regeneration, Planning & Environmental Strategy	373	423
Economic Regeneration	781	627
Transport Policy	290	258
Development	344	439
Concessionary Fares	1,950	2,218
Shopmobility	63	68
Residual Costs of the Transport Act	45	43
Supported Transport Services	453	432
Planning Delivery Grant	(23)	(117)
Pedestrian Heart	110	0
Efficiency Savings	(100)	0
Planned C/Fwd to 2008/09	(6)	0
<i>Total Chief Executive</i>	<b>6,631</b>	<b>6,776</b>



## JOINT BOARDS AND LEVIES

	2007/08 £000	2008/09 £000
Coroners	122	133
Environment Agency Levy	54	57
Tees Valley Development Company	72	75
Joint Strategy Unit	255	257
Tees Valley Urban Regeneration Company	100	100
<b>Total Joint Bodies and Levies</b>	<b>603</b>	<b>622</b>

## DRAFT REVENUE MEDIUM TERM FINANCIAL PLAN 2008-09 TO 2011-12

<u>Medium Term Financial Plan</u>				
	2008/09	2009/10	2010/11	2011/12
	£m	£m	£m	£m
Children's Services	70.220	72.158	74.664	77.130
Community Services	44.604	45.885	47.168	48.414
Chief Executive	6.776	6.808	6.961	7.092
Corporate Services	9.303	9.425	9.690	10.107
Change Fund	0.150	0.000	0.000	0.000
Joint bodies and levies	0.622	0.641	0.660	0.680
Financing costs	2.354	2.891	3.165	3.416
Headroom	0.000	0.500	1.000	1.000
Leading Edge Efficiencies	(1.039)	(2.165)	(2.386)	(2.508)
Waste Management	0.000	1.030	1.060	1.092
Pensions Contribution Rate	0.050	0.050	0.050	0.250
Contribution to/(from) revenue balances	(1.641)	(1.247)	(0.557)	(0.070)
<b>Total Expenditure</b>	<b>131.399</b>	<b>135.976</b>	<b>141.475</b>	<b>146.603</b>
<b>Total Resources</b>	<b>131.399</b>	<b>135.976</b>	<b>141.475</b>	<b>146.603</b>
<b>Balances</b>				
<b>Opening balance</b>	<b>9.226</b>	<b>7.585</b>	<b>6.338</b>	<b>5.781</b>
<b>Contribution to/(from) revenue balances</b>	<b>(1.641)</b>	<b>(1.247)</b>	<b>(0.557)</b>	<b>(0.070)</b>
<b>Closing balance</b>	<b>7.585</b>	<b>6.338</b>	<b>5.781</b>	<b>5.711</b>

Council Tax

Council Tax Increase %	4.9%	4.9%	4.9%	4.9%
Weekly band A increase	£0.67	£0.70	£0.73	£0.77

# Section 1

## General Fund Revenue & Capital Budget

Setting the Council Tax for 2008/09

- report to Council 28<sup>th</sup> February 2008

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**SETTING THE COUNCIL TAX FOR 2008/09**

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**Responsible Cabinet Member – Councillor Stephen Harker,  
Resources Portfolio**

**Responsible Director - Paul Wildsmith, Director of Corporate Services**

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**Purpose of Report**

1. The Local Government Finance Act 1992 (referred to as “the Act” in this report) requires the Council to set its council tax for 2008/09 before 11<sup>th</sup> March 2008.

**Information**

2. In setting the council tax, the Council is required to make certain calculations and to approve a number of resolutions in accordance with the Act. The detailed calculations are set out in **Appendices 1 to 4**. The recommended basic council tax including Fire and Police Precepts for a Band D property is £1, 337.18. Durham and Darlington Fire and Rescue Authority have set a band D council tax of £82.62. The Police Authority have set a band D council tax of £142.47. There will also be an additional council tax in any parish area where a precept has been issued.
3. The Act requires authorities to calculate their net budget requirement for the coming financial year and to determine the demand on the Collection Fund, from which council tax levels are calculated. The details of these calculations are set out in **Appendix 1**.
4. Cabinet considered the draft Corporate Plan and Medium Term Financial Plan (MTFP) on 16<sup>th</sup> January 2008 and approved both plans for consultation. Resources Scrutiny Committee considered those draft plans on 29<sup>th</sup> January 2008. Cabinet considered the MTFP again on 19<sup>th</sup> February 2008 and recommended to Council a MTFP that included several amendments resulting from consultation.
5. The total budget requirement for 2008/09 is £74,501,539. This figure includes parish precepts of £61,539. The budget is due to be confirmed by this Council meeting prior to the setting of the council tax contained in this report.
6. The Government has announced the level of grant support for 2008/09 and notified the authority that the Revenue Support Grant will be £4,474,117 and the Business Rate Grant will be £32,139,771.

7. The Council also has to determine the estimated surplus or deficit on its Collection Fund at 31st March 2008. The Act requires authorities to transfer the estimated surplus or deficit to the General Fund and to include it in the calculation of the council tax. The estimated surplus/deficit for the council tax is shared between this Council, the Police Authority and the Fire Authority in proportion to the 2007/08 demands/precepts. For this financial year it is estimated that there will not be a surplus or deficit on the Collection Fund at 31st March 2008.
8. The Council's demand on the Collection Fund for council tax purposes for 2008/09, as calculated in accordance with Section 32 of the Act, is £37,887,651.

## **The Council Tax Calculations**

### ***Basic Council Tax***

9. The Council set its tax base at 34,013.56 at the meeting on 31st January 2008 along with the tax bases for various parish councils and meetings. These are shown in **Appendix 2** (column 2).
10. The basic council tax must first be calculated by dividing the demand on the Collection Fund by the approved tax base as follows:-

$$\frac{£37,887,651}{34,013.56} = £1,113.90$$

11. From this figure the parish precepts, which the Act refers to as special items, are deducted as follows:-

$$\frac{£61,539}{34,013.56} = £1.81$$

12. The basic council tax for those areas of the Borough Council where there are no special items is, therefore, £1,112.09 (£1,113.90 - £1.81). This also excludes the Police Authority and Fire Authority precepts. It represents an increase of £51.95 (or 4.9%) compared with the council tax in 2007/08.

### **Parish Council Taxes**

13. The calculation of the additional tax for areas where special items, i.e. parish precepts, apply is based on the precepts submitted by each parish council and parish meeting divided by the tax base approved at the Council meeting on 31st January 2008. The council tax in relation to the parish precepts is shown in **Appendix 2** (column 3). When added to the basic council tax, as calculated in paragraph 11, this provides the Billing Authority's council tax for each parish area (**Appendix 2**, column 5).

14. Section 30(1) of the Act requires a council tax to be set for each category of dwelling for its area. This is the Billing Authority's council tax for each parish area and the basic council tax for the rest of the authority's area, multiplied by the ratio of each band using the following: -

Band	A	B	C	D	E	F	G	H
Proportion	6/9	7/9	8/9	9/9	11/9	13/9	15/9	18/9

15. The council tax set will relate to band D which is 9/9 or 1. For other bands the above proportions will apply. For example, band A properties will be charged 6/9 or two thirds whilst band H will be double the charge.
16. The Billing Authority's council taxes for each band of property are shown in **Appendix 3**.

### Police and Fire Authority Council Taxes

17. The Durham Police Authority is a separate body responsible for its own financial affairs. The council tax for the Durham Police Authority has increased by £6.75 (or 4.97 %) compared with 2007/08 and was confirmed on 27th February, 2008: -

	A	B	C	D	E	F	G	H
	£ p	£ p	£ p	£ p	£ p	£ p	£ p	£ p
Police Authority	94.98	110.81	126.64	142.47	174.13	205.79	237.45	284.94

18. Durham and Darlington Fire and Rescue Authority is also a separate body responsible for its own financial affairs. The council tax for the Durham and Darlington Fire and Rescue Authority has increased by £2.34 (or 2.9%) compared with 2007/08 and was confirmed on 19th February, 2008: -

	A	B	C	D	E	F	G	H
	£ p	£ p	£ p	£ p	£ p	£ p	£ p	£ p
Fire Authority	55.08	64.26	73.44	82.62	100.98	119.34	137.70	165.24

### Overall Council Tax

19. The total council tax for each of the parish areas and the remaining area of the Borough is calculated by adding the charges for the Billing Authority to those of the Fire Authority and the Police Authority. The overall council tax for each category of dwelling in each parish area and the remaining areas of the Borough where there are no parish precepts is set out in **Appendix 4**. The overall increase in council tax next year for a Band D property is £61.04 (or 4.78%), the attribution of the increase is set out below:-

	£'s	%
Darlington Borough Council	51.95	4.07
Durham Police Authority	6.75	0.53
Durham and Darlington Fire and Rescue Authority	2.34	0.18
Total	61.04	4.78

### **Consultation**

20. The content of this report was not subject to consultation. Extensive consultation has, however, taken place with a wide range of stakeholders, during which all households in the Borough have had the opportunity to comment, in preparing the Corporate Plan and Medium Term Financial Plan. The results of consultation are included in those plans.

### **Legal Implications**

21. This report has been considered by the Borough Solicitor for legal implications in accordance with the Council's approved procedures. There are no issues which the Borough Solicitor considers need to be brought to the specific attention of Members, other than those highlighted in the report.

### **Section 17 of the Crime and Disorder Act 1998**

22. The contents of this report have been considered in the context of the requirements placed on the Council by Section 17 of the Crime and Disorder Act 1998, namely, the duty on the Council to exercise its functions with due regard to the likely effect of the exercise of those functions on, and the need to do all that it reasonably can to prevent, crime and disorder in its area. It is not considered that the contents of this report have any such effect.

### **Council Policy Framework**

23. The issues contained within this report are required to be considered by Council.

### **Recommendations**

24. The Council is asked to approve the following recommendations: -
- (a) that the following amounts be calculated by the Council for 2008/09 in accordance with sections 32 to 36 of the Act and relevant regulations:-
- |      |                                                                                                                                                      |              |
|------|------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| (i)  | being the aggregate of the amount which the Council estimates for the items set out in Section 32(2) (a) to (e) of the Act, which is its expenditure | £221,620,539 |
| (ii) | being the aggregate of the amounts which the Council estimates for the items set out in Sections 32(3) (a) to (c) of the Act, which is its income    | £147,119,000 |

- (iii) being the amount by which (i) exceeds (ii) calculated by the Council for the year in accordance with Section 32(4) of the Act as its budget requirement £74,501,539
- (iv) being the aggregate of the sums which the Council estimates will be payable into the General Fund in respect of Revenue Support Grant £4,474,117 and redistributed Business Rate Grant £32,139,771 increased by the amount the Council estimates will be transferred from the Collection Fund to the General Fund £36,613,888
- (v) being the amount calculated by the Council in accordance with Section 33 of the Act, as the basic amount of council tax for the year £1,113.90
- (vi) being the aggregate amount of all special items referred to in Section 34(1) of the Act £61,539
- (vii) being the basic council tax for 2008/09 calculated in accordance with Section 34(2) for dwellings in those areas that have no parish precepts or other special items £1,112.09
- (viii) the basic council tax for 2008/09 calculated in accordance with Section 34(3) for dwellings in those areas that have parish precepts be as set out in **Appendix 2**, column 5.
- (ix) the amounts of council tax at items (vii) and (viii) multiplied by the proportion set out in paragraph 13 which is applicable to each category of dwelling in its area, in accordance with Section 36 of the Act be as set out in **Appendix 3**

- (b) That it be noted that for the year 2008/09 Durham Police Authority has stated the following amounts in the precept issued to the Council, in accordance with Section 40 of the Act, for each of the categories of dwellings shown : -

	A	B	C	D	E	F	G	H
	£ p	£ p	£ p	£ p	£ p	£ p	£ p	£ p
Police Authority	94.98	110.81	126.64	142.47	174.13	205.79	237.45	284.94

- (c) That it be noted that for the year 2008/09 County Durham and Darlington Fire and Rescue Authority has stated the following amounts in the precept issued to the Council, in accordance with Section 40 of the Act, for each of the categories of dwellings shown: -

	A	B	C	D	E	F	G	H
	£ p	£ p	£ p	£ p	£ p	£ p	£ p	£ p
Fire Authority	55.08	64.26	73.44	82.62	100.98	119.34	137.70	165.24



- (d) That the Council, in accordance with Section 30(2) of the Act hereby sets the amounts set out in **Appendix 4** as the amounts of council tax for 2008/09 for each of the categories of dwellings.

### **Reasons**

25. The recommendations are supported to set the Council Tax for the Council's area in accordance with statutory requirements.

**Paul Wildsmith**  
**Director of Corporate Services**

### **Background Papers**

- (i) Local Government Finance Settlement 2008/09
- (ii) Police Authority Precept notification.
- (iii) Fire Authority Precept notification.
- (iv) Parish Council Precept notification.

David Hall : Extension 2303

## DEMAND ON THE COLLECTION FUND 2008/09

	£
(a) Council's Net Spending	74,440,000
(b) Add Parish Precepts	61,539
(c) Net Budget Requirement	<u>74,501,539</u>
Deduct	
(d) Revenue Support Grant	4,474,117
(e) Business Rate Grant	32,139,771
(f) Estimated Surplus on Collection Fund	0
(g) <b>DEMAND ON COLLECTION FUND</b>	<u><b>37,887,651</b></u>

## COUNCIL TAX FOR PARISH AUTHORITIES 2008/09

	Precept	Parish Tax Base	Parish Council Tax	Basic Council Tax	Billing Authority's Council Tax
	(1)	(2)	(3)	(4)	(5)
	£		£ p	£ p	£ p
<b>Archdeacon Newton</b>	113	307.64	0.37	1112.09	1112.46
<b>Bishopton</b>	5,125	170.23	30.11	1112.09	1142.20
<b>Heighington</b>	12,745	923.13	13.81	1112.09	1125.90
<b>High Coniscliffe</b>	272	100.04	2.72	1112.09	1114.81
<b>Hurworth</b>	20,000	1202.62	16.63	1112.09	1128.72
<b>Low Coniscliffe / Merrybent</b>	1,245	242.41	5.14	1112.09	1117.23
<b>Low Dinsdale</b>	1,500	284.94	5.26	1112.09	1117.35
<b>Middleton St. George</b>	15,385	1397.34	11.01	1112.09	1123.10
<b>Neasham</b>	895	155.56	5.75	1112.09	1117.84
<b>Piercebridge</b>	559	63.15	8.85	1112.09	1120.94
<b>Sadberge</b>	1,500	286.43	5.24	1112.09	1117.33
<b>Walworth</b>	-	40.35	0.00	1112.09	1112.09
<b>Whesoe</b>	2,200	560.56	3.92	1112.09	1116.01

## APPENDIX 3

### BILLING AUTHORITY'S COUNCIL TAXES FOR EACH PROPERTY BAND 2008/09

	A	B	C	D	E	F	G	H
	£ p	£ p	£ p	£ p	£ p	£ p	£ p	£ p
Archdeacon Newton	741.64	865.25	988.85	1112.46	1,359.67	1,606.89	1,854.10	2,224.92
Bishopton	761.47	888.38	1,015.29	1142.20	1,396.02	1,649.84	1,903.67	2,284.40
Heighington	750.60	875.70	1,000.80	1125.90	1,376.10	1,626.30	1,876.50	2,251.80
High Coniscliffe	743.21	867.07	990.94	1114.81	1,362.55	1,610.28	1,858.02	2,229.62
Hurworth	752.48	877.89	1,003.31	1128.72	1,379.55	1,630.37	1,881.20	2,257.44
Low Coniscliffe /								
Merrybent	744.82	868.96	993.09	1117.23	1,365.50	1,613.78	1,862.05	2,234.46
Low Dinsdale	744.90	869.05	993.20	1117.35	1,365.65	1,613.95	1,862.25	2,234.70
Middleton St. George	748.73	873.52	998.31	1123.10	1,372.68	1,622.26	1,871.83	2,246.20
Neasham	745.23	869.43	993.64	1117.84	1,366.25	1,614.66	1,863.07	2,235.68
Piercebridge	747.29	871.84	996.39	1120.94	1,370.04	1,619.14	1,868.23	2,241.88
Sadberge	744.89	869.03	993.18	1117.33	1,365.63	1,613.92	1,862.22	2,234.66
Walworth	741.39	864.96	988.52	1112.09	1,359.22	1,606.35	1,853.48	2,224.18
Whesoe	744.01	868.01	992.01	1116.01	1,364.01	1,612.01	1,860.02	2,232.02
All other parts of the Council's area	741.39	864.96	988.52	1,112.09	1,359.22	1,606.35	1,853.48	2,224.18

**APPENDIX 4**

**OVERALL COUNCIL TAX FOR EACH PROPERTY BAND 2008/09**

	A	B	C	D	E	F	G	H
	£ p	£ p	£ p	£ p	£ p	£ p	£ p	£ p
Archdeacon Newton	891.70	1,040.32	1,188.93	1,337.55	1,634.78	1,932.02	2,229.25	2,675.10
Bishopton	911.53	1,063.45	1,215.37	1,367.29	1,671.13	1,974.97	2,278.82	2,734.58
Heighington	900.66	1,050.77	1,200.88	1,350.99	1,651.21	1,951.43	2,251.65	2,701.98
High Coniscliffe	893.27	1,042.14	1,191.02	1,339.90	1,637.66	1,935.41	2,233.17	2,679.80
Hurworth	902.54	1,052.96	1,203.39	1,353.81	1,654.66	1,955.50	2,256.35	2,707.62
Low Coniscliffe / Merrybent	894.88	1,044.03	1,193.17	1,342.32	1,640.61	1,938.91	2,237.20	2,684.64
Low Dinsdale	894.96	1,044.12	1,193.28	1,342.44	1,640.76	1,939.08	2,237.40	2,684.88
Middleton St. George	898.79	1,048.59	1,198.39	1,348.19	1,647.79	1,947.39	2,246.98	2,696.38
Neasham	895.29	1,044.50	1,193.72	1,342.93	1,641.36	1,939.79	2,238.22	2,685.86
Piercebridge	897.35	1,046.91	1,196.47	1,346.03	1,645.15	1,944.27	2,243.38	2,692.06
Sadberge	894.95	1,044.10	1,193.26	1,342.42	1,640.74	1,939.05	2,237.37	2,684.84
Walworth	891.45	1,040.03	1,188.60	1,337.18	1,634.33	1,931.48	2,228.63	2,674.36
Whesoe	894.07	1,043.08	1,192.09	1,341.10	1,639.12	1,937.14	2,235.17	2,682.20
All other parts of the Council's area	891.45	1,040.03	1,188.60	1,337.18	1,634.33	1,931.48	2,228.63	2,674.36

## Section 2

# Housing Revenue Account

## Section 2

# Housing Revenue Account

Housing Revenue Account - Revenue Budget 2008/09

- report to Cabinet 16<sup>th</sup> January 2008 & Council 28<sup>th</sup>  
February 2008

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**HOUSING REVENUE ACCOUNT – REVENUE BUDGET 2008/09**

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**Responsible Cabinet Member - Councillor Bill Dixon,  
Neighbourhood Services and Community Safety Portfolio**

**Responsible Director – Cliff Brown, Director of Community Services**

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**Purpose of Report**

1. To consider Cabinet’s proposals for the revenue budget, rent levels and service charges for the Council’s Housing Revenue Account (HRA) for the financial year 2008/09 and the review of the Lifeline Service as detailed in **Appendix 1**.

**Information and Analysis**

2. The proposed HRA revenue budget for 2008/09 is shown at **Appendix 2**. The principal factors and key elements taken into account in the draft budget are: -
  - (a) The impact of the Government’s Rent Restructuring Policy
  - (b) The HRA Subsidy determination
  - (c) A review of garage rents and service charges
  - (d) The programme of repairs and maintenance detailed in the Housing Business Plan.

**Rent Restructuring**

3. The main objective of the Government’s policy on rent restructuring is that rents should be fair and affordable for tenants in the social rented sector. The policy sets out a common basis on which all rents in the social sector should be set. This means that the rent for a house or flat (known as the formula rent) is linked to its capital value, size, location, condition and local earnings so that tenants can make a proper choice between how much they pay and the size and quality of the property they live in.
4. Rents and service charges have traditionally been considerably lower for local authority housing than for housing associations and these proposals are intended to create greater standardisation of charges throughout the social housing sector. Originally rent convergence for both sectors should have been by 2011/12 but the Government is now proposing to delay this until 2016/17. This will have the effect of keeping rent increases lower than had originally been planned.
5. The impact on tenants of the continuing implementation of the rent restructuring policy and increases to existing service charges have been assessed for all properties to ensure that the impact on individual property rent levels is limited. The increase in weekly rents is notified to local authorities by the Government through the Housing Subsidy determination and the effect of the proposed increase for 2008/09 is that average weekly rents increase by 5.29% (or £2.68) from £50.66 in 2007/08 to £53.34 in 2008/09. The financial impact of the



proposed increase in charges is included in the draft budget shown at **Appendix 2**.  
Examples of the proposed weekly rent increases for 2008/09 are shown at **Appendix 3**.

## Housing Subsidy

6. Though there are no changes to the subsidy system for 2008/09, changes to the values attached to individual subsidy elements have an effect on the subsidy calculation. Darlington is projecting to gain from increases in Management, Maintenance and MRA allowances. The per-property allowances for these three elements have increased by £30.01, £116.86 and £93.25 respectively. These changes are detailed in Table 1. Please note that the Final Determination for HRA Subsidy has been delayed by the Government so that the figures given below are based on the Draft Determination and may be liable to change.

**Table 1: Housing Subsidy 2008-09**

Subsidy Element	2007/08	2008/09	Change	
	£M	£M	£M	%
Management	2.653	2.782	+0.129	+4.9
Maintenance	5.294	5.866	+0.572	+10.8
Major Repairs Allowance	3.508	3.859	+0.351	+10.0
Capital Financing	1.700	1.603	-0.096	-5.7
Notional Income	-14.091	-14.679	-0.588	-4.2
<b>Total Subsidy</b>	<b>-0.936</b>	<b>-0.569</b>	<b>+0.368</b>	<b>+39.2</b>

## Review of Service Charges

7. Members agreed as part of the Housing Revenue Budget 2004/05 to amend the arrangements for services charges in Sheltered Housing, Extra Care Housing and blocks of flats to allow for full recovery of costs over a five-year period. The increases proposed for 2008/09 will be the fifth year of this process. Prior to commencing this process, Warden, Building Cleaning and Grounds Maintenance Services were considerably subsidised, with the balance of costs being met by other tenants through rent pooling arrangements. Table 2 below shows that Grounds Maintenance and Building Cleaning – Flats now have full costs recovered by 2008/09 while Warden Services and Building Cleaning – Sheltered Schemes continue to be subsidised but to a lesser extent than in previous years.

**Table 2: Service Charges 2008/09**

Service Charge	Total Cost £	Total Income £	Net Cost 2008/09 £	Net Cost 2007/08 £
Warden Services	820,742	797,496	23,246	73,492
Building Cleaning – Comprehensive Sheltered Schemes	84,362	73,258	11,104	12,978
Building Cleaning – Flats	57,180	57,180	nil	10,423
Grounds Maintenance – All	362,710	362,710	nil	6,605
<b>Total</b>	<b>1,324,994</b>	<b>1,290,644</b>	<b>34,350</b>	<b>103,498</b>

8. Details of the proposed service charges for individual Extra Care and Sheltered Housing Schemes based on the actual costs of the work undertaken in individual schemes are shown in Table 3 below. The additional costs for Building Cleaning in Extra Care Schemes reflects the additional facilities available

**Table 3: Proposed Service Charges for Extra Care and Sheltered Schemes 2008/09**

<b>Scheme</b>	<b>Ground Maintenance £</b>	<b>Building Cleaning £</b>	<b>Warden Service (1) £</b>	<b>Total Charge (2) £</b>	<b>Total Increase £</b>
<b>Extra Care Housing</b>					
Dalkeith House	1.64	8.01	9.52	19.17	2.61
Oban Court	1.32	7.54	9.52	18.38	2.71
Rosemary Court	1.80	9.28	9.52	20.60	5.51
<b>Sheltered Housing</b>					
Branksome Hall	2.07	1.58	9.52	13.17	1.47
Dinsdale Court	2.85	3.08	9.52	15.45	1.82
Windsor Court	1.32	2.24	9.52	13.08	1.45
Rockwell House	1.32	2.75	9.52	13.59	1.68
Ted Fletcher Court	1.32	2.07	9.52	12.91	1.38
Roxby Court	1.32	5.19	9.52	16.03	2.27

9. Almost 70% of tenants claim Housing Benefit, which will cover the additional cleaning and grounds maintenance charges and 30% of the cost of the Warden charges. The other 70% of Warden costs are covered by Supporting People Grant.

### **Garage Rents and Service Charges**

10. The increase in the heating charge reflects the increase in fuel costs during the year that have always been passed on in full to the tenants. The budget at **Appendix 1** includes the financial effect of the proposed increases. The proposed service charges for the Mobile Wardens, Building Cleaning and Grounds Maintenance provide for achieving full recovery of costs from tenants of the schemes concerned by 2008-09, with 2008/09 being the fifth year of a five-year transition.

**Table 4: Garage Rents and Service Charges**

Description	Current Weekly Charge	Proposed Weekly Charge (1)
	£	£
Garage Rents	5.43	5.59
Building Cleaning – Flats	1.15	1.45
Grounds Maintenance – General Housing	1.29	1.32
Grounds Maintenance – Blocks of Flats	1.29	1.32
Heating	9.28	9.28
Furnishings and Fittings – Comprehensive Schemes	1.35	1.39
Furnishings and Fittings – Good Neighbour Schemes	0.61	0.63
Mobile Warden	4.23	4.37
Resident Warden	8.51	9.52
Pavement Crossings and Hardstandings	2.90	3.00
Mid-day Meal – Extra Care (Residents only)	21.07	24.50
Mid-day Meal – Extra Care (Non-Residents only)	24.01	27.44
Furnished Tenancies - Flat	23.28	23.98
Furnished Tenancies - 2 Bed House	37.54	38.67
Furnished Tenancies - 3 Bed House	39.28	40.46
Furnished Tenancies - White Goods	4.95	5.10

**Lifeline Services Review**

11. A review has been undertaken for the current Lifeline Service to reflect both the increasing number of older people and the trend for older more frail people to rely on the service to support them to live independently in the community. Details are included in **Appendix 1**, which proposes the creation of a third tier service to simplify current arrangements and provide a tenure neutral, new enhanced service for people who would like a daily telephone call or weekly visit. Under the current proposals the overall changes would be cost neutral.

**Value for Money**

12. Providing value for money is an essential element of departmental management. An assessment has been made of the Housing Performance Indicators for 2007/08 and this shows that the service is in the upper threshold for 13 out of 17 indicators. These include key value for money indicators such as the percentage of rent collected and the average relet times. The remaining 4 indicators are in the middle threshold with none in the lower threshold. This means that the Housing Service will retain its previous score of 4 out of 4 in the CPA Service block.

## **Budget Pressures**

13. The Housing Revenue Account subsidy determination increased the resources for 2007/08 by £300,000 so there are no un-resourced pressures on the account. There are however constant demands on the HRA as it is self-financing. There is continuing pressure on the repairs and maintenance budget, which will need to be managed. The Repairs and Maintenance review resulted in the increased efficiency of the repairs service and contributed to the reduction in expenditure. By entering into long term partnering arrangements with three new partners savings were also made on capital programme costs.

## **Outcome of Consultation**

14. Throughout the year the Tenants Board and Housing Executive Committee have met regularly and reviewed various service areas within the HRA. Details of some of the key areas covered are set out below:
  - (a) Performance and Work Programme in respect of Grounds Maintenance and Tree work. This led to better co-ordination of the service, improved focus on tenants' priorities and more investment in tree work.
  - (b) Restructuring of the Housing Management Service, which included the creation of three new additional posts of Tenant Enforcement Officers, Welfare Rights Officer and Debt Recovery Officers.
  - (c) Centralisation of the Housing Service coupled with the introduction of locality-based drop in surgeries and a Home Visiting Service by appointments.
  - (d) Development of long-term partnering arrangements and the appointment and monitoring of the new partners. This included mystery shopping by tenants in respect of the Painting Contract and feedback on specification standards as well as the quality of the works, which led to service improvements.
  - (e) Mystery Shopping of the Customer Services Centre, which led to feedback on areas for improvement, such as better scripting.
15. Specific Task Groups have also been examining in more detail service areas such as repairs and maintenance and Sheltered Housing. The Repairs and Maintenance Task Group have been particularly involved in the procurement arrangements and mystery shopping including void inspections and the void specification. The Sheltered Housing Task Group have been particularly involved in the review of the Warden Service as well as building and window cleaning services.
16. This report was considered by the Tenant's Board on 10 January 2008 and fully supported.

## **Financial Implications**

17. Under Part 2 of the Local Government Act 2003 the Director of Corporate Services as the Council's Responsible Financial Officer is required to inform Members of the robustness of the proposed estimates and the appropriateness of the level of projected Housing Revenue Account balances.
18. The Director of Corporate Services has confirmed that the estimates have been prepared on the most up to date information available and within the guidance he has set out. For 2008/09, he is satisfied that these represent a fair view of the Council's ongoing plans and commitments, although Members will need to appreciate that some budgets more than others are subject to volatility and will, therefore, continue to be monitored closely and remedial action taken when appropriate.
19. He is also satisfied that the level of revenue balances in the Housing Revenue Account projected at 31 March 2007 (£0.5 M) are adequate particularly given the Council's track record in budget management and taking remedial action when necessary to correct variances from approved financial plans.

## **Legal Implications**

20. This report has been considered by the Borough Solicitor for legal implications in accordance with the Council's approved procedures. There are no issues which the Borough Solicitor considers need to be brought to the specific attention of Members, other than those highlighted in the report.

## **Section 17 of the Crime and Disorder Act 1998**

21. The contents of this report have been considered in the context of the requirements placed on the Council by Section 17 of the Crime and Disorder Act 1998, namely, the duty on the Council to exercise its functions with due regard to the likely effect of the exercise of those functions on, and the need to do all that it reasonably can to prevent, crime and disorder in its area. It is not considered that the contents of this report have any such effect.

## **Council Policy Framework**

22. The issues contained in this report are required to be considered by Council.

## **Recommendation**

23. Cabinet have considered these proposals and recommended to Council that:-
  - (a) The implementation of rent restructuring and formula rents be continued.
  - (b) An average weekly rent increase of 5.29% (£2.68) be implemented in line with the Government rent restructuring model.
  - (c) Service charges for Extra Care and Sheltered Housing Schemes be increased as shown in Table 3.

- (d) All other service charges be increased as detailed in paragraph 4.
- (e) The Lifeline Service be improved to provide a three tier service and the proposed weekly charges be adopted as outlined in **Appendix 1**.
- (f) The budget at **Appendix 2** be approved.

### **Reason**

24. The recommendations are supported by the following reasons:-

- (a) To enable the Council to deliver an appropriate level of service to Housing tenants.
- (b) To reflect changing circumstances and conditions in the housing market.

**Cliff Brown**  
**Director of Community Services**

### **Background Papers**

- (i) December 2007 - HRA Subsidy Draft Determination for 2008/09 received from the DCLG.

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## Review of Lifeline Service

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### Background

1. The Council’s Lifeline Service is well established and currently supports 2,700 people to live independently in their own homes. However as the number of older people continues to rise and the service supports an increasing number of frail older people there is a need to review the current level of service.
2. A review of users of the Lifeline Service showed that a significant number of people were aged 80 years and over as shown at Table 1 below:

**Table 1 – Age Profile of Lifeline Service Users**

Type of Service	80-84 years	85+
	Comprehensive Sheltered Accommodation	18%
Council Accommodation – Hardwired (including Good Neighbour Schemes)	15%	13%
Lifeline Service	24%	42%

3. While we have a range of Council accommodation options available to older people, including Extra Care which is not shown in this table, clearly the Lifeline Service is playing a crucial role in supporting older people to live at home in their privately owned accommodation. These statistics, supported by a review of the dependency level of service users, indicate a need for a higher level of service for some people who are currently relying on the Mobile Service through lack of choice. Similarly there may be other people who would choose to live independently if more support at home was available but are having to move into alternative accommodation such as residential care. Table 2 overleaf shows that take up varies by location.

**Table 2: Number of Clients by Geographical Area**

<b>Geographical Location</b>		
	<b>Hardwired</b>	<b>Mobile</b>
Cockerton, West End, Heighington	133	304
North Road, Haughton, Redhall	277	197
Bank Top, Hurworth, Middleton St George	78	151
Firthmoor, Skerne Park, Lascelles	153	114

4. It is of particular concern that take up tends to be lower in some of the more deprived areas of Darlington. Individual life expectancy can vary by 13 years depending on the area of Darlington in which you live. These statistics suggest that some people may not be accessing the service due to financial hardship. People receiving the Lifeline Service as part of their Council or Housing Association tenancies are able to access Supporting People Grant and Housing Benefits. However the grant is not available to people who choose to receive the service from standard accommodation across all housing tenures.
5. A total of £369,851 Supporting People Grant is currently available per annum for the Lifeline Service and following a review of the current split of financial assistance between Supporting People Grant and Housing Benefit, savings have been identified of £120,000. This funding can now be reinvested to help people on low incomes across all tenures access financial support for the service. This would not only contribute to the Council's 'Well Being' agenda but it also makes economic sense to fund the Lifeline Service at relatively low costs compared to considerably more expensive options, such as residential care.

### **Proposal**

6. It is proposed that in future three different levels of Lifeline Service will be provided and that Supporting People funding is available for all, subject to a simple eligibility criteria and means testing. However, in the event this future demand exceeds the total level of Supporting People Grant available, then we would need to either operate a waiting list or alternatively, seek additional resources from the General Fund. Table 3 provides details of the proposed three levels of service and it should be noted that the Silver Service is the proposed new service.



**Table 3: Proposed Level of Services 2008/09**

Level	Services Provided	Weekly Charge £
Bronze	Monitoring and Mobile Response	4.37
Silver	Monitoring Response, Daily phone calls, or Monitoring Response, Weekly Visits	10.50
Gold	Sheltered Housing Service	9.52

7. Supporting People Grant is not able to cover equipment costs but Housing Benefit meets these costs where the service is part of the tenancy agreement. For anyone opting into the service they will need to fund that element themselves and for 2008/09 this has been estimated at £1.51 per week. This should however make the service affordable to the majority of people and full details are shown at Table 4 below.

**Table 4: Financial Assistance Available**

Level	Weekly Charge £	Supporting People Grant £	Housing Benefit £	Weekly Cost £
Bronze (Hardwired)	4.37	2.86	1.51	Nil
Bronze (Lifeline Telephone)	4.37	2.86	Nil	1.51
Silver (Hardwired)	10.50	8.99	1.51	Nil
Silver (Lifeline Telephone)	10.50	8.99	Nil	1.51
Gold (Sheltered)	9.52	3.96	5.56	Nil

**Summary**

8. The proposals to create a three-tier service simplify the current arrangements but also provide a tenure neutral new enhanced service for people who would like a daily telephone call or weekly visit. The review of the funding arrangements has made it possible to redistribute Supporting People Grant to enable more people on low incomes to benefit from the Lifeline Service.

## **Outcome of Consultation**

9. A Tenant's Board Task and Finish Group is well established and discusses key issues relating to the Lifeline Service. They have been consulted and were supportive of the proposals. As part of the Supporting People Programme an Older Person's Sub-Group has been formed to review older persons services. This group comprises of service providers, statutory agencies and the voluntary sector including GOLD. This group is also supportive of the proposals. Further consultation is also planned in the New Year.

**Pauline Mitchell**  
**Assistant Director – Housing**

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## Appendix 2

	2007/08		2008/09
	Budget	Projection	Budget
	£000	£000	£000
<b><u>INCOME</u></b>			
Rent of HRA Dwellings (Gross)	(13,842)	(14,055)	(14,550)
Sundry Rents (including Garages & Shops)	(364)	(358)	(365)
Charges for Services & Facilities	(1,433)	(1,451)	(1,589)
Contribution towards Expenditure	(474)	(470)	(434)
Interest Receivable	(63)	(63)	(62)
<b>Total Income</b>	<b>(16,176)</b>	<b>(16,398)</b>	<b>(17,000)</b>
<b><u>EXPENDITURE</u></b>			
Management	4,888	4,896	5128
Maintenance - Revenue Repairs	2,802	3,207	3379
Revenue Contribution to Capital	2,141	2,387	1871
Housing Subsidy	4,326	4,350	4428
Capital Financing Costs	1,899	1,537	2074
Increase in Bad Debt Provision	120	120	120
Contribution to/(from) balance	(0)	(99)	0
<b>Total Expenditure</b>	<b>16,176</b>	<b>16,398</b>	<b>17,000</b>
<b>(Surplus) / Deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>
Opening Balance	505	600	501
Contribution to / (from) balance	(0)	(99)	(0)
<b>Closing Balance</b>	<b>505</b>	<b>501</b>	<b>500</b>
Estimated Closing Dwelling Numbers	5,378	5,418	5,338
Closing Balance per Dwelling	93.85	92.38	93.71

**Examples of Weekly Rent Increases for 2008/09**

**Appendix 3**

<b>Area</b>	<b>Property Type</b>	<b>Rent 2007/08 £</b>	<b>Proposed 2008/09 £</b>	<b>Increase between 07/08 &amp; 08/09 £</b>	<b>Increase between 07/08 &amp; 08/09 %</b>
<u>Middleton St George</u>					
	1 Bedroom Flat	48.51	50.97	2.46	5.1%
	2 Bedroom House	55.28	58.08	2.80	5.1%
	3 Bedroom House	60.55	63.93	3.38	5.6%
<u>Cockerton</u>					
	1 Bedroom Flat	46.77	49.00	2.23	4.8%
	2 Bedroom House	53.83	56.51	2.68	5.0%
	3 Bedroom House	55.79	58.84	3.05	5.5%
<u>Haughton</u>					
	1 Bedroom Flat	46.95	49.21	2.26	4.8%
	2 Bedroom Flat	52.29	54.92	2.63	5.0%
	1 Bedroom Bungalow	51.65	54.15	2.50	4.8%
	2 Bedroom House	55.72	58.43	2.71	4.9%
	3 Bedroom House	58.60	61.90	3.30	5.6%
<u>Branksome</u>					
	1 Bedroom Flat	46.75	49.00	2.25	4.8%
	1 Bedroom Bungalow	51.55	54.04	2.49	4.8%
	2 Bedroom House	53.77	56.33	2.56	4.8%
	3 Bedroom House	58.32	61.44	3.12	5.3%
	4 Bedroom House	60.76	64.11	3.35	5.5%
<u>Lascelles Park</u>					
	1 Bedroom Flat	45.38	48.44	3.06	6.7%
	2 Bedroom Flat	48.00	50.72	2.72	5.7%
	2 Bedroom House	50.01	52.75	2.74	5.5%
	3 Bedroom House	53.68	56.84	3.16	5.9%
<u>Bank Top</u>					
	1 Bedroom Flat	46.97	49.23	2.26	4.8%
	3 Bedroom House	58.42	61.45	3.03	5.2%
<u>Redhall</u>					
	1 Bedroom Flat	43.56	45.83	2.27	5.2%
	2 Bedroom Flat	47.30	49.85	2.55	5.4%
	1 Bedroom Bungalow	46.08	48.50	2.42	5.3%
	2 Bedroom House	50.03	52.51	2.48	5.0%
	3 Bedroom House	53.13	55.96	2.83	5.3%
<u>Eastbourne</u>					
	1 Bedroom Flat	42.00	44.30	2.30	5.5%
	2 Bedroom Flat	47.05	49.59	2.54	5.4%
	2 Bedroom House	48.92	51.56	2.64	5.4%
	3 Bedroom House	51.10	54.10	3.00	5.9%