
**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's MTFP enables medium term planning as budgets and indicative resource allocations are pre-signalled three to five years in advance. This report will concentrate on 2010/11 but will also have regard to the following three years.

Service Outline

3. The following service information provides a review of the Department's budget heads with the estimates for 2010/11 for Members information.

SERVICE OR ACTIVITY	DESCRIPTION	PROPOSED BUDGET 2010/11 £000
Art Centre and Civic Theatre	The Arts Centre is a comprehensive facility with a 230-seat theatre/film studio, ballroom, dance studio, bar and cafe. The Civic Theatre has a capacity of 900 and a turnover of around £2.1 million. The budget also includes a significant amount of work in the Community. This budget also includes the Borough Arts Collection	1,274
Building and Design Services	Design and management of building projects for the Council	(71)
Darlington Bowls Club	Premises rental for the Bowls club	24
CCTV	Annual running costs associated with the Council's CCTV service.	365
Cemeteries and Crematoriums	Service to provide for burials at 3 cemeteries and operation of the Crematorium and associated service.	(555)

SERVICE OR ACTIVITY	DESCRIPTION	PROPOSED BUDGET 2010/11 £000
Countryside and Allotments	Costs of administering and maintaining countryside and countryside access and the maintenance of the Council's 14 allotment sites	353
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.	1,980
Eastbourne Complex	Sports complex providing all-weather track, pitch and gym facilities.	125
Grants / Voluntary Sector Payments.	Grant funding for Voluntary and Community Sector including the Media Workshop and the Community Carnival	34
Highways, Engineering, street lighting and winter maintenance	Management of the highways asset including maintenance of approximately 500km of roads within the borough, highways design and traffic management, maintenance of over 100 bridges and structures, 11,500 street lights and other traffic signals and winter gritting.	4,604
Markets	The Covered and Open Market and the Cattle Market	(146)
Outdoor Events	Net cost of providing outdoor and community events.	207
Performance Development and Service Planning	Management and coordination departmental performance, strategy development and service planning.	125
Public Conveniences	Maintenance and cleaning of public conveniences.	107
Property and Premises Support	Property and Premises support for client departments including guidance for building repairs and maintenance, electrical checks, quality standards etc.	114
Railway Museum	The operation of the Head of Steam Railway Centre and Museum	287

SERVICE OR ACTIVITY	DESCRIPTION	PROPOSED BUDGET 2010/11 £000
Street Scene	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. Maintenance of all the Council's parks and open spaces, including grounds maintenance, playground equipment, and the upkeep of cemeteries and crematoriums. Environmental Crime enforcement.	5,572
Sports Development	Development of sports provision through out the borough, mainly funded by grants.	138
Control of Stray Dogs	Catching of stray dogs, education, dog fouling enforcement and placing micro-chips.	68
Stressholme	The Council's Golf Course and Driving Range.	43
Tourist Information	The provision of a Tourist Information Service. 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.	89
Transport	For the management and provision of all transport across the authority.	(424)
Waste Management	The disposal of all household and recycling waste, including the management of the Waste Disposal Contract.	3,268
Works Property & Other Expenses	Early retirement pension payments for past employees.	117
Christmas Lights	Provision and erection of Christmas decorations in the town centre.	31
Anti Social Behaviour Team	The ASB team are actively engaged with other Partnership Agencies in providing support for the local community, including issuing fines and formal warnings for anti-social behaviour.	328

SERVICE OR ACTIVITY	DESCRIPTION	PROPOSED BUDGET 2010/11 £000
Rent Allowance	Housing Benefit rent allowance paid to tenants who are eligible. The surplus is created by proactive action claiming overpayments due to client error or Fraud.	(150)
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.	21
Housing Renewal Team	To undertake the Council's regulatory role in relation to the condition of private sector housing.	171
Land Rental/Leasing Income	Income received from the leasing of housing land.	(19)
Housing Benefits Administration/Verification Framework	Administration of Rent Rebates, Rent Allowances and Council Tax Benefit.	358
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.	225
Housing Options	The net cost of placements in bed and breakfast accommodation whilst assessing applications under homeless persons legislation.	129
Welfare Services	The net cost of the care/welfare element of the Housing Warden Service that falls outside the scope of the HRA definition.	164
Northumbria Water Commission	Commission received for collecting water rates on behalf of NWA.	(132)
Service Strategy and Regulation	Providing advice and guidance on strategy and regulation to the private sector.	62
Voluntary Sector Payments	Grant funding to the Citizens Advice Bureau and First Stop.	134

SERVICE OR ACTIVITY	DESCRIPTION	PROPOSED BUDGET 2010/11 £000
Supporting People	Net cost of administration of the Supporting People Programme grant.	55
DLO Profits	Total profits generated by the contracting divisions of Community Services.	(463)
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 purchase their own packages of home and personal care.	17,892
Older People	Commissioning, contracting and reviewing of services for older people with mental health difficulties along with the net cost of providing frozen meals.	820
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.	2,453
Mental Health	Covers the commissioning of mental health services.	868
Disability & Intermediate Care Services	Intermediate Care, Occupational Therapy, Physical & Sensory Impairment and the provision of the in-house Home Care Service.	3,465
Service Development and integration	Management and support services to the Adult Social Services provision, including management information, finance, ICT, workforce development and transport.	2,492

Service Planning

4. The Department has undertaken an extensive review of its Service Plan in line with the review of the MTFP. This has involved the determination of priorities through the service planning process and linkages to required improvement in performance.
5. Adopting an outcomes based accountability approach, the Departmental Plan and subsequent service plans have been developed with a focus on achieving the long term vision for the Sustainable Community Strategy 'One Darlington: Perfectly Placed'.

6. The Departmental Plan and service plans are structured around 13 priority outcomes which are the building blocks to achieving the five SCS outcomes and where appropriate this has included alignment to the Adults Social Care Outcomes Framework. The 13 departmental outcomes are:

- (a) People exercise choice and control over the services they receive
- (b) People have access to services which improve health and wellbeing
- (c) People are free from discrimination and harassment and are able to maintain personal dignity and respect
- (d) People are supported to live independently
- (e) People are supported to achieve economic wellbeing
- (f) The built environment supports the prosperity of the Borough
- (g) Residents enjoy a clean environment
- (h) Residents enjoy access to parks and open spaces
- (i) Enhanced and protected biodiversity
- (j) Contribute to making Darlington more sustainable
- (k) Reduce carbon emissions
- (l) People feel safe
- (m) People in the Borough are safe

7. Each of the 13 outcomes are delivered through a series of service delivery priorities:

(a) People exercise choice and control over the services they receive

- (i) People who use Adult Social Care Services, exercise choice and control over the services they receive – they can design what, how and when they are delivered to match their needs

(b) People have access to services which improve health and wellbeing

- (i) People are supported to have good physical and mental health
- (ii) People who have long-term needs and their carers are supported to live as independently as they choose, and have well timed, well-coordinated treatment and support
- (iii) High quality leisure facilities accessible to all residents
- (iv) High quality cultural facilities accessible to all residents

(c) People are free from discrimination and harassment and are able to maintain personal dignity and respect

- (i) People who use services and their carers have fair access to services. Their entitlements to health and care services are upheld
- (ii) People are free from discrimination or harassment in their living environments and neighbourhoods
- (iii) People who use services and their carers are safeguarded from all forms of abuse
- (iv) Personal care maintains service users human rights, preserving dignity and respect, helping them to be comfortable in their environment and supports family and social life

(d) People are supported to live independently

- (i) Support people to live independently through Supporting People services
- (ii) Support people to live independently through Adult Social Care Services

(e) People are supported to achieve economic wellbeing

- (i) People who use Adult Social Care Services are supported in finding or maintaining employment
- (ii) People who use Adult Social Care Services and carers have income to meet living and support needs
- (iii) Ensure all residents are treated equally and fairly in the administration of Housing and Council Tax Benefit

(f) The built environment supports the prosperity of the Borough

- (i) Provide a balanced and sustainable housing market providing multi tenure housing
- (ii) Options are accessible and affordable to all local people
- (iii) Continue to work collaboratively with residents, private landlords and key stakeholder partners to maximise inward investment for Darlington, supporting housing and economic growth

(g) Residents enjoy a clean environment

- (i) Engage with service users to shape Environmental Services delivery
- (ii) Continue to increase community capacity through Street Scene
- (iii) Ensure that residents are aware of service delivery improvements
- (iv) Carry out enforcement role

(h) Residents enjoy access to parks and open spaces

- (i) To provide and maintain high quality parks and open spaces
- (ii) To provide a range of inclusive leisure activities in parks

(i) Enhanced and protected biodiversity

- (i) Continue to look for opportunities for biodiversity gain from a range of developments in rural areas
- (ii) Ensure that all strategies and plans incorporate measures to protect and enhance biodiversity and local spaces

(j) Contribute to making Darlington more sustainable

- (i) To provide high quality Waste Management Services
- (ii) To increase residents participation in recycling

(k) Reduce Carbon Emissions

- (i) Assist in delivery of the Local Transport Plan
- (ii) Continue to improve highway networks to assist in reducing congestion
- (iii) Review fuel usage and type of fuel used in Council vehicles
- (iv) Reduce carbon footprint on all Housing

(l) People Feel Safe

- (i) Continue to develop and strengthen the approach to tackling anti social behaviour

(m) People in the Borough are Safe

- (i) Highways deliver services to reduce road casualties

8. In addition to the Annual Performance Assessment of Adult Social Care, two key functions of the service were subject to a Care Quality Commission Inspection in 2009. The inspection resulted in a number of recommendations to improve the service. A detailed action plan has been produced and will be presented to Cabinet in December.
9. As part of the budget setting process and mindful of the above strategic objectives senior managers have met and ensured that resources have been directed towards key improvement priorities and significant savings achieved in non priority areas

Spend Comparisons and Value for Money (VFM)

10. Providing value for money is a departmental core value, with both spending and performance being reviewed regularly, to ensure VFM is constantly challenged.
11. The following table illustrates a comparison of spend per head of population for services provided by the Department against other English Unitary Authorities. The figures included within the table are indicators, prompting questions and management action where appropriate. Commentaries are provided with particular reference to those showing significant variance from the unitary average.
12. Figures included are extracted from the CIPFA 2009/10 Revenue Actual forms, based on budget allocations at the commencement of that year as oppose to actual spend so will not reflect any new initiatives or changes that have been introduced during the year and where significant these will be picked up in the commentary below.

Service Area	English Unitary Average per head	DBC Cost per head	Variance between DBC & Unitary average per head	Variance between DBC & Unitary average total	Rank out of 55 Authorities
	(£)	(£)	(£)	(£)	
Housing strategy, advice, advances and renewal	6.64	3.57	(3.07)	(307,000)	12
Homelessness	4.62	2.04	(2.58)	(258,000)	11
Housing Benefits, rent allowance, rent rebates	0.34	0.25	(0.09)	(9,000)	9
Housing Benefits administration	9.88	8.00	(1.88)	(188,000)	25
Other Housing welfare services	1.65	0.66	(0.99)	(99,000)	12
Older people 65 and over inc mentally ill	141.04	160.54	19.50	1,950,000	45
Adults < 65 with a physical disability or sensory impairment	27.13	37.59	10.46	1,046,000	50
Adults < 65 with a Learning disability	70.9	76.78	5.88	588,000	39
Adults < 65 with mental health needs	20.34	18.31	(2.03)	(203,000)	22
Other Adult Social Care	6.74	0.00	(6.74)	(674,000)	1
Lone Adult Asylum Seekers	0.27	0.05	(0.22)	(22,000)	1
Supported Employment	1.78	0.00	(1.78)	(178,000)	1
Street Scene	58.31	57.89	(0.42)	(42,000)	27
Waste disposal	37.76	29.04	(8.72)	(872,000)	13
Community Safety	9.13	8.91	(0.22)	(22,000)	33
Public conveniences	1.97	1.07	(0.90)	(90,000)	19
Cemeteries and crematoriums	-0.54	-4.38	(3.84)	(384,000)	2
Culture and Heritage	11.08	21.08	10.00	1,000,000	50
Recreation and Sport	17.31	24.87	7.56	756,000	48
Tourism	2.8	0.99	(1.81)	(181,000)	11
Structural Maintenance	9.29	9.51	0.22	22,000	33
Environmental safety and routine maintenance	13.95	17.44	3.49	349,000	42
Street lighting	9.42	13.95	4.53	453,000	48
Traffic Management and Road Safety	6.64	9.43	2.79	279,000	48
Winter Maintenance	2.8	4.13	1.33	133,000	45

13. The Council compares very well with Housing Services being lower than the English Unitary average cost in all General Fund areas and being top quartile in 4 of the 5 areas shown above.
14. The Council spends above average in a number of areas of Adult Social Care Service, in particular on adults over 65. This reflects current policy to provide care and support across all four of the Fair Access to Care bands (FACS), comprising low, moderate, substantial and critical services. Many Councils now only provide services in the higher bands of care. There is also a higher spend on people with a learning disability and those with physical disabilities. Again the provision of care across all 4 FACS bands is a contributing factor. In addition Darlington has a high number of people with learning disabilities in supported living which is more costly than residential placements. This is borne out in the National Performance Indicators which show that Darlington is the top performer of all English Unitary Authorities with regard to adults with learning disabilities in settled accommodation along with being a top performer with adults with learning disabilities in employment.
15. A review of all services is being undertaken to ensure efficiency and reduce costs, this is being directed at back office services to ensure front line provision and performance remains high.
16. The expenditure on Environmental Services are all lower than average reflecting extensive efficiency work that has been undertaken over the last couple of years, in particular with regard to Street Scene Services. The Community Survey also shows an increase in satisfaction with a number of Environmental Services between 2008 and 2009, including Parks and Open Spaces, Local Nature Reserves, the Household Waste Recycling Centre, Refuse Collection and Doorstep Recycling.
17. Culture and Recreation Services are high spend areas in Darlington. This reflects the historic level of provision across a diverse range of high quality facilities. The level of provision is significant for a town the size of Darlington. For instance the Civic Theatre, Head of Steam – Railway Museum and Arts Centre are of sub regional importance and contribute to both economic development and tourism. Efficiencies are continuously being implemented along with changes to services, as previously agreed as part of the current MTFP, reducing overall spending from the previous year.
18. In respect of performance culture and recreation score above average against other English Unitary Authorities when looking at the National Performance indicators, including adult participation in sport, visits to museums and galleries and engagement with the arts.
19. Highways Services overall are above average with regards to cost and a full review of services is taking place to investigate this position during the new financial year. A number of efficiencies totalling over £200,000 have already been identified and are detailed in **Appendix 8**. Public satisfaction with road maintenance has increased from 33.7% to 38.6% since 2005 and satisfaction with pavement maintenance has increased from 34.4% to 45.2% since 2005. Calendar year 2008 also saw the lowest levels of personal injury accidents on Darlington's roads.

Budget Pressures

20. 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 remains a number of budget pressures which have been included in the budget figures in paragraph 2 as unavoidable growth. The change in economic climate has increased the pressure on budgets beyond expectation and the pressures that cannot be contained fall into 4 categories:
- (a) Higher Annual Inflation increases on service costs of £0.153m. This pressure is due to residential home inflation being above normal budget provision reflecting the minimum wage costs which are above inflation to meet care providers, 'true cost of care'.
 - (b) Reduced income and cessation of external grants of £0.183m. This pressure is a combination of reduction in grant for Housing Benefits and Supporting People and a general down turn in income. The economic downturn has affected the sponsorship account as businesses previously relied on are under pressure and are reducing funding in this area. There is also pressure on the CCTV income as a large contract is being withdrawn.
 - (c) Increases in demand for services, £0.443m. This pressure relates to Adult Social Care and an increase in demand and costs for young adults with learning difficulties accessing services. Although the figure is high, it only represents a small number of people as individual packages are relatively expensive. For example, individual packages of care can exceed £0.120m per annum.
 - (d) Other, £0.196m. The other pressures are of a varied nature and include growth in leasing costs for transport and provisions for bad debt. Although the recovery of debt is tightly managed it is prudent to provide for bad debt especially in regard to the current economic climate.

Efficiency Savings, Service Changes and Additional Income Proposals

21. Proposed efficiency savings are detailed in **Appendix 8**. Changes to services and proposed increased income are detailed in **Appendix 9**.
22. The following table summarises the proposed reductions including efficiencies, reductions in service and proposals for increasing income. The savings summarised below are in addition to those built into the 2009/10 MTFP, a number of savings agreed in that plan are still to be delivered from 2010 onwards. A list of those savings still to be delivered is shown in **Appendix 10** of the main report.
23. The department is constantly looking to make efficiency gains and this has been mainstreamed into all operations. To improve efficiency, offset pressures and enable reallocation of resources to areas of increased demand all services are continually reviewed and efficiencies realised on a day to day basis. These efficiencies are over and above those identified in the table above and have already been included in the detailed estimates.

24. The department is continuously reviewing management structures and looks to flatten and remove tiers wherever possible. Senior level management efficiencies identified for 2010/11 and 2011/12 include one second tier and two third tier managers. In recent years structures have been streamlined, for example in last financial year the second tier posts of Assistant Director - Housing and Assistant Director - Adult Care were amalgamated into one post. Significant structural changes were made in Culture and Highways and Environmental Services following the disbanding of the Development and Environment Department where posts such as the Assistant Director - Highways Design and the Head of Arts were removed. There was also an Assistant Director post identified for Project Management which was deleted and incorporated into the Assistant Director - Technical Services role.
25. As with any large organisation there is an element of staff turnover and a gap between a member of staff leaving and the replacement joining, the department has made an allowance for this in the 2010/11 estimates and is shown in the table above along with the value of non-committed inflation.

	Financial effect 2010/11 £'000s	Financial effect 2011/12 £'000s	Financial effect 2012/13 £'000s	Financial effect 2013/14 £'000s
Actions to Contribute to Corporate Resources				
Efficiency savings	658	845	895	895
Service Changes	160	170	170	170
Additional Income	102	102	102	102
Total savings to contribute to corporate resources	920	1,117	1,167	1,167
Action to balance departmental budget				
Non Committed Inflation	90	90	90	90
Provision for staff turnover	278	278	278	278
Total Departmental Savings	368	368	368	368
Total Savings	1,288	1,485	1,535	1,535

Risk Management

26. 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, for example with the aim of minimising losses and maximising opportunities.
27. In addition given the current position of overall public sector funding and in readiness for possible future spending cuts, all external grant funding has been risk assessed in terms of the likelihood for reduction and the resulting consequences.

28. 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. 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.

Departmental MTFP 2010/11 – 2013/14

29. The department's detailed estimates have been prepared on the basis of existing levels of service taking into account known pressures and savings. The position for the next four years is set out in Table 1 below:

Table 1 : MTFP 2010/11 to 2013/14

Departmental MTFP 2010/11 - 2013/14	10/11	11/12	12/13	13/14
	£000	£000	£000	£000
Resources				
Initial Resource allocation	46,519	47,783	49,587	50,331
Unavoidable Growth - Pressures	972	1,080	1,162	1,162
Corporate budget savings	(920)	(1,117)	(1,167)	(1,167)
Total Resources Available	46,571	47,746	49,582	50,326
Estimates				
Initial Detailed Estimates	47,859	49,231	51,117	51,861
Less Corporate Savings	(920)	(1,117)	(1,167)	(1,167)
Less Departmental Savings	(368)	(368)	(368)	(368)
Total Planned Use of Resources	46,571	47,746	49,582	50,326

N.B. the draft estimates for 2010/11 are net of the corporate savings identified in the main body of the report which are being consulted upon. The draft estimates also include the efficiency savings identified previously in the departmental report.

Charges

30. 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 2010/11 are shown in **Annex 1** and include the proposals for efficiencies previously identified.
31. Individual Budgets within Adults Services will be established during 2010/11 and the current charging policy will need to be reviewed to allow for these changes. We will be consulting and proposing to change the current charging policy to a contributions policy, therefore, we will need to review our current proposed charges for 2010/11.

Recommendations

32. 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 2010/11

SERVICES	EXISTING CHARGE	NEW CHARGE	FINANCIAL EFFECT
	£	£	£
DOLPHIN CENTRE			
Swimming			
Adult Swim	3.00	3.10	
Concession	2.25	2.35	
Junior Swim	2.15	2.20	
Concession	1.60	1.65	
Family Swim (up to 4 children accompanying 1 adult)	1.60	1.65	
Fitness Areas			
Pulse Suite	3.70	3.80	
Concession	2.85	2.85	
Junior Pulse Suite	2.90	3.00	
Concession	2.20	2.25	
Health & Fitness Classes			
Health & Fitness Classes	3.30	3.40	
Concession	2.45	2.55	
Multi Activity Sessions			
Badminton Daytime Session	3.20	3.30	
Concession	2.40	2.50	
Half Main Hall			
Adult	39.40	40.60	
Junior (1 hour courts only)	26.60	27.40	
Weekday lunchtime	33.00	34.00	
Badminton/ Short - Tennis Court			
Adult	6.70	6.90	
Concession	5.05	5.20	
Junior (1 hour courts only)	3.40	3.50	
Concession (1 hour courts only)	2.60	2.65	
Squash Courts			
Adult	6.00	6.20	
Concession	4.50	4.65	
Junior (up to 5.00pm on weekdays only)	3.20	3.30	

SERVICES	EXISTING CHARGE	NEW CHARGE	FINANCIAL EFFECT
	£	£	£
Concession (up to 5.00pm on weekdays only)	2.40	2.50	
Equipment Hire			
Footballs	FREE	FREE	
Footballs - Deposit	5.00	5.00	
Badminton	2.00	2.00	
Badminton - Deposit	5.00	5.00	
Squash Racquets	2.00	2.00	
Squash Racquets - Deposit	5.00	5.00	
Table Tennis Bats	1.40	1.40	
Table Tennis Bats - Deposit	5.00	5.00	
Pram Lock	FREE	FREE	
Pram Lock – Deposit	5.00	5.00	
Children's Activities			
Crèche	2.15	2.20	
Soft play admissions Monday to Friday	2.95	3.05	
Soft play admissions Weekends	3.20	3.30	
Sensory Room Monday to Friday	2.95	3.05	
Sensory Room Weekends	3.20	3.30	
Parent/toddler (Soft play)	2.95	3.05	
Other Activities			
Climbing Wall	3.90	4.00	
Concession	2.95	3.00	
Junior Climbing Wall	3.10	3.20	
Concession	2.30	2.40	
Showers	1.15	1.20	
Fit 4 Life Packages			
Platinum Package	32.50	32.50	
Swimming Pools			
Main Pool - per hour	70.00	72.20	
Diving Pool - per hour	39.70	40.90	
Teaching Pool - per hour	39.70	40.90	
Gala - per hour :-			
Swimming Galas - whole complex :-			
Normal opening hours - per hour	227.00	234.00	
Outside normal opening hours - per hour	119.00	122.70	
Swimming Galas - Schools, Junior Clubs			

SERVICES	EXISTING CHARGE	NEW CHARGE	FINANCIAL EFFECT
	£	£	£
and Organisations :-			
Main Pool - Peak	162.00	167.00	
Main Pool - Off Peak	110.00	113.40	
Main Pool and Teaching Pool - Peak	226.00	233.00	
Main Pool and Teaching Pool - Off Peak	140.00	144.30	
Electronic Timing	62.00	63.90	
Dry Sports Hall			
Main Sports Hall - per hour	77.50	79.90	
Special Events - per hour Weekends	245.00	252.60	
Preparation - per hour Weekends	132.00	136.10	
Special Events - Schools - per hour off peak	36.00	37.10	
Meeting Room	17.00	17.50	
Seminar Room/Stephenson Suite	25.00	25.80	
Central Hall			
All Events (except commercial, exhibitions and local societies)	80.00	82.50	
Exhibitions - commercial - per hour	105.00	108.20	
Local Societies event - per hour	55.00	56.70	
			34,036
PARKS			
Bowls Season Ticket	24.15	24.90	
Concession	17.85	18.70	
Football - Hire of Hundens Park Pitch			
Seniors' Match	33.00	34.00	
Juniors Match	18.00	19.00	
			Nil
EASTBOURNE SPORTS COMPLEX			
Adult Track	3.10	3.20	
Concession	2.30	2.40	
Junior Track	1.85	1.90	
Concession	1.45	1.45	
Adult Artificial Pitch 1/3 (45 mins)	38.15	39.30	
Junior Artificial Pitch 1/3 (45 mins)	22.70	23.40	
Adult Full Artificial Pitch	68.00	70.10	
Junior Full Artificial Pitch	38.10	39.30	

SERVICES	EXISTING CHARGE	NEW CHARGE	FINANCIAL EFFECT
	£	£	£
Pulse 3	3.70	3.80	
Concession	2.85	2.85	
Junior Pulse Suite	2.90	3.00	
Concession	2.20	2.25	
Function Room/Community Pavilion - per hour	14.00	15.00	
			Nil
STRESSHOLME GOLF CENTRE			
Green Fees			
Monday - Friday	15.50	16.00	
Concession	11.60	12.00	
Junior (up to 18 years)	11.60	12.00	
Concession	8.75	9.00	
Twilight	8.50	8.80	
Twilight Junior	8.50	8.80	
Weekends & Bank Holidays			
Adult	17.50	18.00	
Concession	13.20	13.50	
Junior	13.20	13.50	
Twilight	9.40	9.70	
Twilight Junior	9.40	9.70	
Day Tickets			
Monday - Friday	24.10	24.80	
Concession	18.10	18.60	
Junior	18.10	18.60	
Weekends and Bank Holidays	29.90	30.80	
Concession	22.40	23.10	
Junior	22.40	23.10	
Driving Range			
Large Basket (75 balls)	3.80	3.90	
Medium Basket (50 balls)	3.10	3.20	
Small Basket (25 balls)	1.75	1.80	

SERVICES	EXISTING CHARGE	NEW CHARGE	FINANCIAL EFFECT
	£	£	£
Annual Season Tickets			
7 Days	423.00	423.00	
7 Days Youths (18-21 years)	186.00	186.00	
7 Days Juniors (under 18 years)	100.00	100.00	
5 Days (Monday- Friday)	296.00	296.00	
Couples	789.00	789.00	
Social subject to approval by Durham	29.00	29.90	
Stressholme Board Room – per hour	12.00	13.00	
			Nil
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)	74.60	76.85	
Bulky Household Waste	10.00	15.00	
Garden waste sacks (Non Vatable)	7.10	7.30	
			12,195
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	150.00	165.00	
Person over 18 years	457.00	502.00	
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).			
Individual foetal remains	No Charge	No Charge	
Child not exceeding 12 months	No Charge	No Charge	
Person over 12 mths up to 18 years	150.00	165.00	
Person over 18 years	457.00	502.00	

SERVICES	EXISTING CHARGE	NEW CHARGE	FINANCIAL EFFECT
	£	£	£
Cremated remains	90.00	100.00	
Exclusive burial rights (50 years)	465.00	511.00	
Exclusive burial rights for a bricked grave	930.00	1022.00	
Other charges			
Scattering of cremated remains	40.00	40.00	
Indemnity form (to produce duplicate grant)	40.00	40.00	
Use of Cemetery Chapel	60.00	70.00	
After post mortem remains	90.00	100.00	
Evergreens (including grass mats)	60.00	60.00	
Exhumation of a body (excl. re-interment)	810.00	900.00	
Exhumation of cremated remains (excl. re-interment)	173.00	190.00	
Grave Maintenance (inclusive of VAT)			
Initial payment	40.00	40.00	
Annual Maintenance	27.55	30.00	
Memorials (fees will be doubled where the deceased to whom the memorial/inscription refers was non resident of Darlington at time of death)			
Memorial rights including first inscription (30 years)	160.00	170.00	
Provision of kerbs – traditional sites only)	50.00	80.00	
Vases not exceeding 300mm	60.00	65.00	
Additional inscription	60.00	65.00	
Total financial effect for Cemeteries			10,000
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	79.00	85.00	

SERVICES	EXISTING CHARGE	NEW CHARGE	FINANCIAL EFFECT
	£	£	£
Stillborn or child not exceeding 12 months	No charge	No charge	
Person over 12 mths up to 18 years	150.00	165.00	
Person over 18 years	457.00	502.00	
After post mortem remains	90.00	100.00	
Other charges			
Environmental Surcharge – New Charge	50.00	50.00	
Postal Carton	12.00	12.00	
Metal Urn	30.00	30.00	
Wooden Casket	40.00	40.00	
Baby Urn	10.00	10.00	
Crematorium Chapel	63.00	70.00	
Scattering of remains at reserved time	40.00	40.00	
Medical Referee Fee	10.00	18.50	
Book of Remembrance (inclusive of VAT)			
Single Entry (2 lines)	51.70	55.00	
Double Entry (3 or 4 lines)	88.60	100.00	
Additional lines	20.00	20.00	
Crest or floral emblem	95.00	100.00	
Memorial Cards (inclusive of VAT)			
Single entry card (2 lines)	15.00	15.00	
Double entry card (3 or 4 lines)	22.00	22.00	
Additional lines	5.00	5.00	
Crest of floral emblem	35.00	35.00	
Personal photographs – set up	20.00	20.00	
Additional photographs – after set up	10.00	10.00	
Memorial Books (inclusive of VAT)			
Single entry book (2 lines)	40.00	40.00	
Double entry card (3 or 4 lines)	47.00	47.00	
Additional lines	5.00	5.00	
Crest of floral emblem	35.00	35.00	
Personal photographs – set up	20.00	20.00	
Additional photographs – after set up	10.00	10.00	
Triptych (inclusive of VAT)			
Single entry card (2 lines)	25.00	25.00	
Double entry card (3 or 4 lines)	32.00	32.00	

SERVICES	EXISTING CHARGE	NEW CHARGE	FINANCIAL EFFECT
	£	£	£
	£	£	£
Additional lines	5.00	5.00	
Crest of floral emblem	35.00	35.00	
Personal photographs – set up	20.00	20.00	
Additional photographs – after set up	10.00	10.00	
Other memorial schemes			
Replacement kerb vase plaque	190.00	210.00	
Replacement flower holder	5.00	5.00	
Wall plaques (from)	190.00	210.00	
Planter plaques (from)	285.00	310.00	
Lease of space for memorial plaques (p.a.)	20.00	20.00	
Total financial effect for Crematorium			80,000
MARKETS			
Covered Market			
Butchers stalls }	Five year	Five year	
Fruiterers and perishable food stalls }	Lease in	Lease in	
Other Stalls }	operation	operation	
Cellars }	Three - Five	Three - Five	
Shops }	year leases	year leases	
Trade Refuse Removal (per week including VAT)	12.00	13.00	
			96
Cattle Market			
Tolls :-			
Cattle	13.30	13.30	
Sheep, pigs, calves	4.35	4.35	
Levies :-			
Cattle	10.64	10.64	
Sheep, pigs, calves	3.48	3.48	
Rent	4,000.00	4,000.00	
			Nil
Other Markets			
West Row – Per 3m x 4.5m Gazebo Monday	25.00	25.00	
West Row – Per 3m x 4.5m Gazebo	30.00	30.00	

SERVICES	EXISTING CHARGE	NEW CHARGE	FINANCIAL EFFECT
	£	£	£
Saturday			
Tubwell Row– Per 3m x 3m Gazebo	20.00	20.00	
Horsemarket– Per 3m x 3m Gazebo	20.00	20.00	
Horsemarket– Per 3m x 4.5m Gazebo	25.00	25.00	
Blackwellgate Per 3m x 3m Gazebo	20.00	20.00	
All the above to include lighting when supplied			
Car Boot Licence (for more than 30 stalls) Per stall	4.00	4.00	
Council operated Car Boot Sale - vehicle entrance fee	10.00	10.00	
Council operated Car Boot Sale - pedestrian entrance fee (10 years & over)	1.00	1.00	
Charitable per day (or part day) (charge per market) - subject to a maximum of 30 stalls	50.00	50.00	
Non Charitable :-			
1 - 10 stalls (minimum charge)	80.00	80.00	
11 - 30 stalls (per stall) - subject to a maximum of 30 stalls	8.00	8.00	
Large scale market events ie Summer Spectacular	Subject to negotiation with the Operator(s)	Subject to negotiation with the Operator(s)	
Craft Market – Per 3m x 3m Gazebo	30.00 for a bi-monthly offer	30.00 for a bi-monthly offer	
Farmers Market – Per 3m x 3m Gazebo	25.00	25.00	
Food Fayre – per 3m x 3m Gazebo	25.00	25.00	
NB Craft, Food and Farmers Market charges include lighting when supplied + tables			
			Nil
ALLOTMENTS			
Rent per year	45.20	45.70	
Rent per year for Live Darlington savers	22.60	22.85	
			86
Entrance Fees			
Adults	4.95	4.95	
Concessions	3.75	3.75	
Children (6-16 years old)	3.00	3.00	
Children (under 6)	No charge	No charge	

SERVICES	EXISTING CHARGE	NEW CHARGE	FINANCIAL EFFECT
	£	£	£
Single Membership	10.00 per annum	10.00 per annum	
Family Day Pass (2 adults, 2 children)	10.00	10.00	
Family Membership (2 adults, 4 children)	15.00 per annum	15.00 per annum	
Organised School Visits	No charge	No charge	
Lectures	2.50 per person	2.50 per person	
Live Darlington	See note	See note	
Live Darlington - 25% discounts for eligible persons (discount also applies to members of the Friends of Darlington Railway Museum and the Darlington Railway Preservation Society, and FREE admission to their committee members)			
			Nil
Family History Research			
Family/Railway History Research (for personal use only) via letter, email or phone	20.00 (first hour) 20.00 per additional hour Personal Visits to the Ken Hoole Study Centre are at no charge	20.00 (first hour) 20.00 per additional hour Personal Visits to the Ken Hoole Study Centre are at no charge	
Family/Railway History Research Agents	30.00 (first hour) 30.00 per additional hour	30.00 (first hour) 30.00 per additional hour	
			Nil
Historical Research			
Current Affairs and Documentaries	60.00 per hour	60.00 per hour	
TV Dramas and Films	120.00 per hour	120.00 per hour	
			Nil
Photocopying			
A4	20p	20p	
A3	40p	40p	
			Nil
Personal photographic reproduction			

SERVICES	EXISTING CHARGE	NEW CHARGE	FINANCIAL EFFECT
	£	£	£
Photographic reproduction: max size A4	4.50 per hard copy image (exc. Postage)	4.50 per hard copy image (exc. Postage)	
	6.50 for digital copy (exc. postage)	6.50 for digital copy (exc. postage)	
Scans – CD	N/A	N/A	
Image	N/A	N/A	
Photographic Paper Image	N/A	N/A	
Plan Copies	6.00 per metre	6.00 per metre	
			Nil
Commercial photographic reproduction			
Regional newspapers	Free	Free	
National newspapers	35.00 per image	35.00 per image	
Specialist Journals, Newsletters and Magazines	15.00 per image	15.00 per image	
National, Journals, Newsletters and Magazines	25.00 per image	25.00 per image	
Television and Film Productions	50.00 per image	50.00 per image	
Publishing fee – Image for book or magazine	N/A	N/A	
Image for television, on top of copying fees	N/A	N/A	
			Nil
Photographic reproduction in Books			
Less than 6,000 runs	20.00 per image	20.00 per image	
Less than 6,000 runs (cover image)	25.00 per image	25.00 per image	
Over 6,000 runs	40.00 per image	40.00 per image	
Over 6,000 runs (cover image)	60.00 per image	60.00 per image	
Discount for 10 images or more	0.10	0.10	
			Nil
Filming Fees			
Student Productions (interiors/exterior)	Free but donation welcome	Free but donation welcome	

SERVICES	EXISTING CHARGE	NEW CHARGE	FINANCIAL EFFECT
	£	£	£
Small Productions (interiors/exterior) e.g. TV shows and Documentaries	300.00 per day (including setting up and de-rigging days)	300.00 per day (including setting up and de-rigging days)	
Large Productions (interiors/exterior) e.g. Films	500.00 per day (including setting up and de-rigging days)	500.00 per day (including setting up and de-rigging days)	
			Nil
Conference Facilities (use of room and access to facilities but excludes Catering)			
During Opening Hours – per hour (Non Commercial Organisation use only 2008/09)	25.00	25.00	
Outside Opening Hours – per hour (Non Commercial Organisation use only 2008/09)	32.50	32.50	
Use by Commercial Organisations	N/A	N/A	
Use by Museum Friends, DRPS, NELPG, NERA, A1 Trust, DMRC and GLAD – During Opening Hours (with an understanding that paying users have priority booking)	No charge	No charge	
Use by Museum Friends – Outside Opening Hours (providing nominated persons are responsible for securing premises when vacated)	No charge	No charge	
			Nil
Use of Museum Field			
Caravan Users	6.00 per Caravan per night	7.50 per Caravan per night	
Educational Use	No charge	No charge	
Corporate Events	Negotiated on an individual basis	Negotiated on an individual basis	
			Nil
Paranormal Investigation Groups			
Non commercial organisations	200.00	200.00	
Commercial organisations	500.00	500.00	
			Nil
ADULT SERVICES			

SERVICES	EXISTING CHARGE	NEW CHARGE	FINANCIAL EFFECT
	£	£	£
Day Care Charge Per Day	10.00	10.00	
Refreshments at Day Care Facilities			
Lunch, morning and afternoon refreshment	3.60	3.65	
Additional Services - at Residential Establishments			
Breakfast	1.23	1.25	} Minimal
High Tea	1.23	1.25	}
Home Care Service	10.51	11.07	20,000
Frozen Meals	3.09	3.10	
			20,000