

**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

<b>SERVICE OR ACTIVITY</b>	<b>DESCRIPTION</b>	<b>2008/09 £000</b>
Grants / Voluntary Sector Payments.	Grant funding for Voluntary and Community Sector including the Media Workshop and the Community Carnival	34
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

<b>SERVICE OR ACTIVITY</b>	<b>DESCRIPTION</b>	<b>2008/09 £000</b>
Christmas Lights	Provision and erection of Christmas decorations in the town centre.	30
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

<b>SERVICE OR ACTIVITY</b>	<b>DESCRIPTION</b>	<b>2008/09 £000</b>
Railway Museum	The operation of the Railway Centre and Museum	317
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

<b>SERVICE OR ACTIVITY</b>	<b>DESCRIPTION</b>	<b>2008/09 £000</b>
Land Rental/Leasing Income	Income received from the leasing of housing land.	(18)
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)

<b>SERVICE OR ACTIVITY</b>	<b>DESCRIPTION</b>	<b>2008/09 £000</b>
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.	16,008
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.	2,230
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.

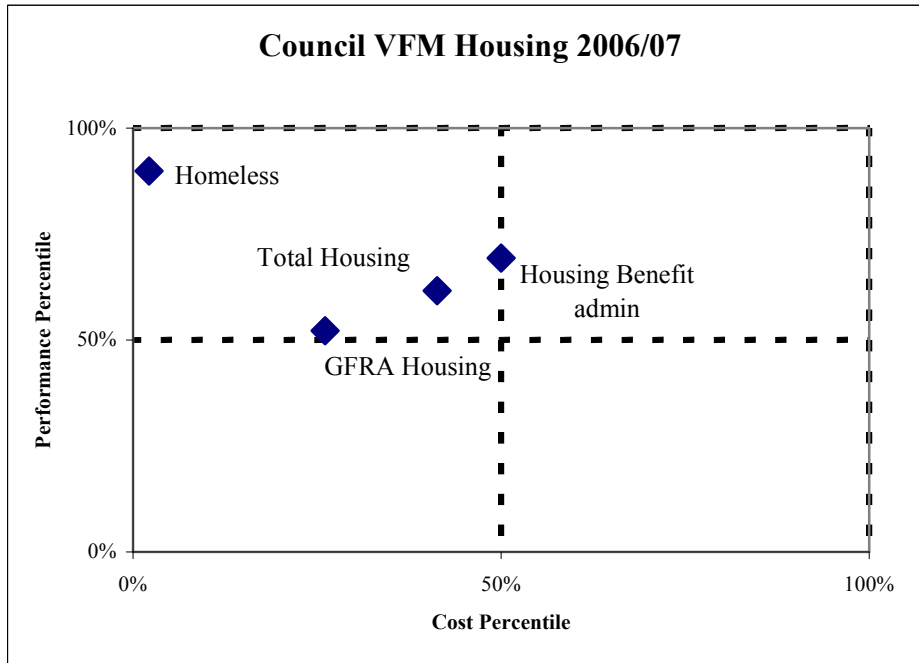
### **Departmental Efficiency Gains**

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)**

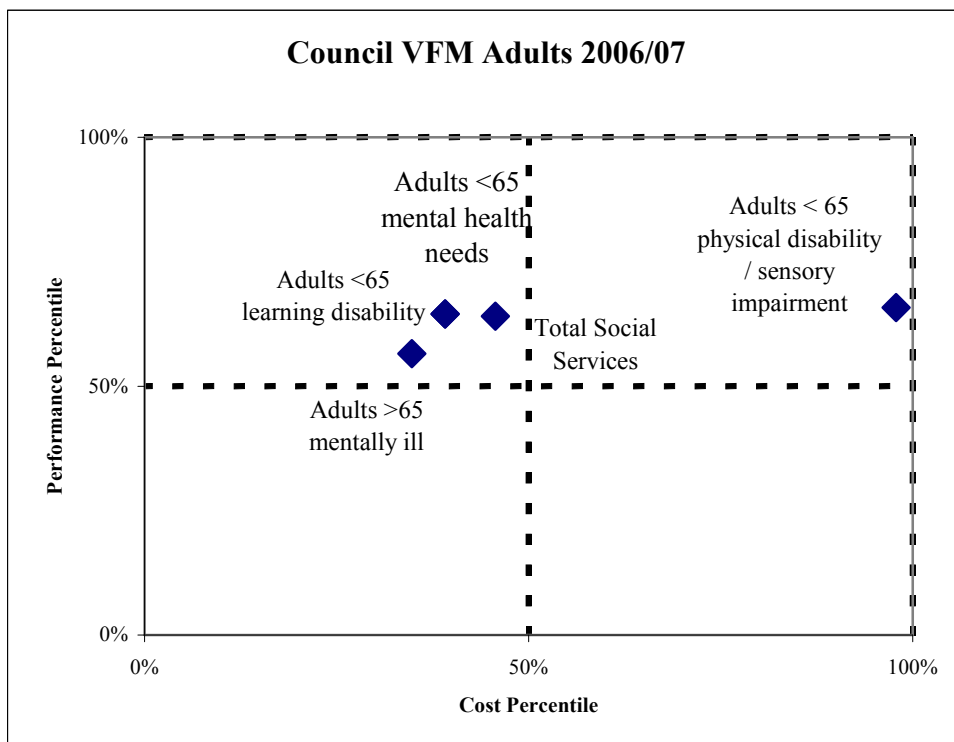
12. Providing value for money is a core value of the department. Data published by the Audit Commission comparing cost and performance has been used to provide indications of VFM across the Council's services, primarily with regard to front line services that are delivered direct to the public. The methodology 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



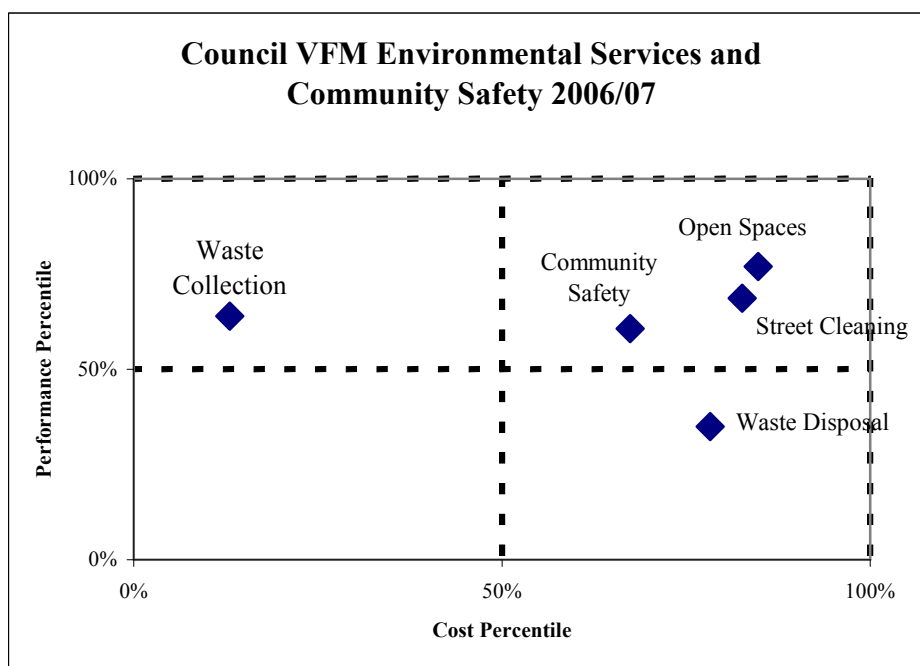
15. The Housing graph above shows all areas of the service to be high performing and low cost in comparison to other authorities. The division has performed very well during the year and it is anticipated performance will improve again next year.

## Adult Social Services



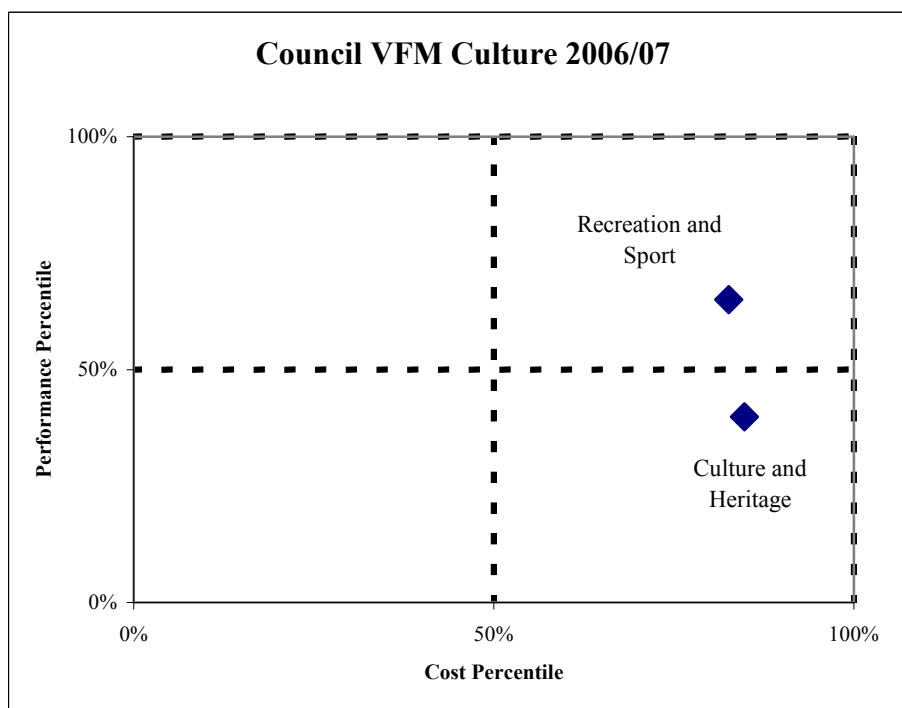
16. The Adult Services graph shows the majority of services to be high performing and in the lower cost quadrant. This is reflected in the Commission for Social Care (CSCI) inspection award of three stars (the highest available), which has been awarded for the second year running.

## Environmental Services and Community Safety



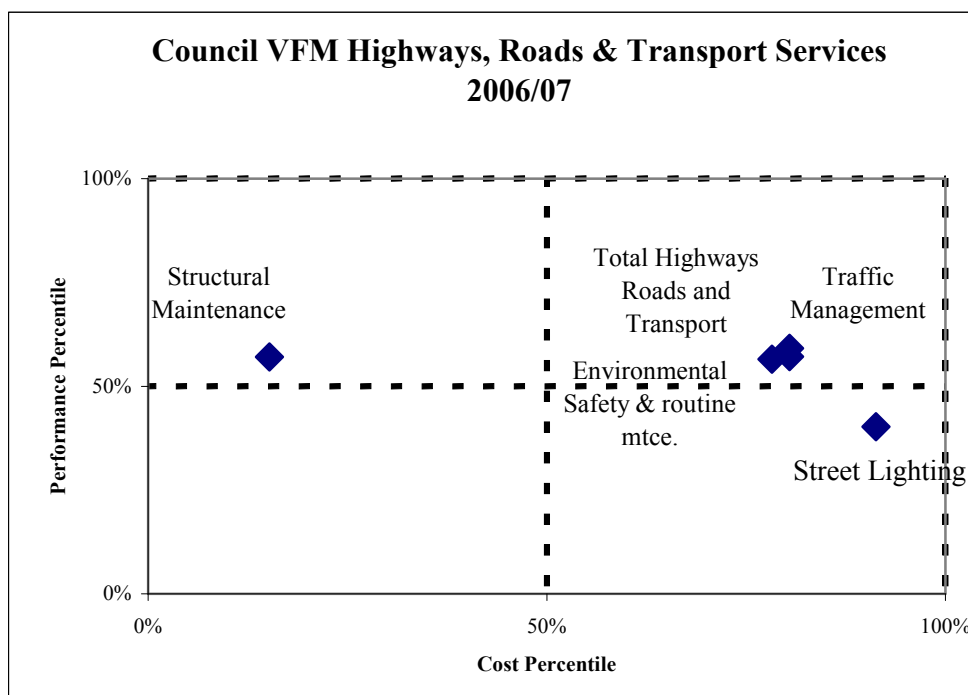
17. The VFM graph shows that with the exception of waste disposal all areas are performing above average. Street Cleaning and Open Spaces are shown to have a higher than average cost whilst Waste Collection is lower than average. In reality these areas should be amalgamated as the department is operating 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	Table 1			
	08/09 £000	09/10 £000	10/11 £000	11/12 £000
<b>Resources</b>				
Resource allocation for the year	42,085	44,396	45,709	46,987
CMT supported bids for additional resources				
Unavoidable growth	2,319	2,319	2,319	2,319
<b>Total Resources Available</b>	<b>44,404</b>	<b>46,715</b>	<b>48,028</b>	<b>49,306</b>
<b>Budgets</b>				
Draft detailed estimates	44,404	46,715	48,028	49,306
<b>Total Planned Use of Resources</b>	<b>44,404</b>	<b>46,715</b>	<b>48,028</b>	<b>49,306</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	Table 2			
	08/09 £000	09/10 £000	10/11 £000	11/12 £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>

<b>SERVICES</b>	<b>EXISTING CHARGE £</b>	<b>NEW CHARGE £</b>	<b>FINANCIAL EFFECT £</b>
<b>Cattle Market</b>			
Tolls			
Cattle	13.30	Index linked	
Sheep, pigs, calves	4.35	and auto-	
Levies		automatically	
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.			