

DRAFT

Capital Strategy 2006



Introduction

1. The aim of the Capital Strategy is designed to ensure that all our capital assets and resources are utilised as effectively as possible to address the priorities for Darlington as set out in the Community Strategy.
2. The Capital Strategy sets out the Council's key priorities and shows how the Planning Framework translates those priorities into detailed plans. It sets out our capital spending priorities over both the medium and long term and our approach to how those spending priorities will be funded. It also sets out how we will use Partnership working to help us to achieve our objectives. Finally it looks at how the Capital Programme will be set, managed and monitored.

The Councils Key Priorities

3. 'Where quality comes to life' - A Community Strategy for the future of Darlington was adopted by the Council and Local Strategic Partnership in March 2003. The Council shares with its partners the vision adopted as part of that process. There are four themed visionary goals that together our community will expect and strive to achieve
 - * *An area creating and sharing prosperity- enhancing our economy and sharing the benefits with all our community.*
 - * *a location for learning, achievement and leisure - raising aspirations and attainment, promoting creativity and leisure.*
 - * *a place for living safely and well - reducing crime, making people feel safer and improving health.*
 - * *a high quality environment with excellent communication links - making the most of our heritage, market town appeal and location.*

The key priorities of the Council and its partners in working towards this vision is through eight connecting themes these are

- * Improving the local economy
- * Promoting inclusive communities
- * Raising educational achievement
- * Stimulating leisure activities
- * Promoting community safety
- * Improving health and well being
- * Enhancing the environment

- * Developing an effective transport system

Whilst it is intended to move forward in all areas the adopted shared priorities are

- * Improving the local economy
- * Raising educational achievement
- * Promoting inclusive communities

4. Efforts will be targeted specifically on three important groups of residents; children and young people, older people and those living in the most deprived wards.

Darlington's Planning Framework

5. Darlington's plans have been developed through a combination of top-down and bottom up planning. The former identifying the 4 visionary goals set out above. The bottom up approach involving 24 broad service areas each considering their drivers for change such as Government Policy, local factors, performance levels and customer views etc.
6. The Capital Strategy exists within a framework and hierarchy of plans and strategies:-
 - * The **Community Strategy** at the highest level articulates the vision and sets out the shared aspirations of all partners in securing outcomes for Darlington communities. This was produced by the Darlington Local Strategic Partnership (LSP).

- * **Leading Edge, the Corporate Plan**, provides the link between the Community Strategy and how the Council as a service provider contributes to the longer term social, economic and environmental well being of the area. It provides an annual assessment of our performance against our aims, priorities and targets at a corporate level and our contribution to the Community Strategy goals.
- * **Statutory Plans and Strategies**, of which this is one, reflect the breadth of services the Council provides or has involvement in, and which develop aims into specific spending programmes, targets and actions.
- * **Departmental and Service Plans** are created annually to convert operational business plans into individual services. They provide a coherent framework of planned activity against objectives and allowing for the appraisal of staff against agreed team goals and individual targets.

Consultation

7. The plans and strategies above have been subject to widespread public consultation which includes partners, local people, businesses and service users. The key methods of consultation include focus groups, stakeholder conferences, participatory appraisal exercises, Citizens' Panel questionnaire, public meetings, advertising features, reply slips, flyers and postcards. These arrangements are reinforced by service led consultation on specific issues, through community engagement and our detailed links with partners. Information on all of these sources is fed into the Capital Planning process via programme bids. Capital Spending on CCTV and Parks and Cemeteries are examples of projects prioritised by community and stakeholder views.
8. This Strategy has been developed within a planning framework in which stakeholders have a strong investment. The LSP and Community Strategy gives greater breadth and depth to stakeholder and community involvement. This is reflected in our capital planning as an integral

component of the framework. These arrangements support both input and feedback, so we are confident that, now and in the future, there is widespread understanding within the community of our financial constraints and the impact on the community wishes. Through a statistically representative annual community survey the authority checks that citizens see progress being made against priority areas and charts their satisfaction with individual services. The Capital Strategy itself is exposed to public examination through the Resources Scrutiny Committee.

Capital Spending Priorities

9. The Capital Strategy covers all areas of the Council's capital programme, which in total for 2006/7 is around £46.400m. Approximately 31% is allocated for housing, 19% for children's services, 14% for transport, 9% for regeneration and 27% for social services, disabled access and leisure. The eight connecting themes of the Community Strategy and the principal blocks of capital investment, which contribute to them, are: -

Improving the Local Economy	Transport, Regeneration
Raising Educational Achievement	Children's Services
Promoting Community Safety	Culture and Leisure, Tackling Crime and ASB
Enhancing the Local Environment	Regeneration, Culture and Leisure
Promoting Inclusive Communities	Housing, Adult Services, Culture and Leisure, Tackling Crime and ASB
Stimulating Leisure Activities	Culture and Leisure
Improving Health and Well-being	Adult Services
Developing an Effective Transport System	Transport

In addition to the core capital programme, resources are secured from external sources, including the Regional Single Programme and Local Area Agreement, which contribute to funding across all eight themes.

The Council recognises that there is not always a directly proportionate link between service improvement priorities and capital expenditure. By their nature, some service areas are more capital-intensive than others. This is reflected, for example, in the relatively high proportion of the Council's overall capital investment in Housing. The Council does, however, use a priority-based scoring mechanism to influence the allocation of capital resources to services.

10. **Housing** - maintaining Council housing, including works to ensure properties meet the 'Decent Homes Standard' requires investment of £104.700m over 30 years and £27.300m over the next 5 years; maintaining the external fabric of Council houses requires investment of £16.300m over 30 years and £9.800m over the next 5 years; tackling unfitness in private sector housing and providing disabled facilities requires investment of £34.300m over 30 years and £7.500m over the next 5 years; and improving the environment of estates and communities requires investment of £9.500m over 30 years and £2.200m over the next 5 years. Finally in order to deliver disabled adaptations for council tenants, we will need to invest £8.300m over 30 years and £1.400m over the next 5 years. Further details of capital investment in housing can be obtained from the Housing Business Plan, which is available on request from housing@darlington.gov.uk

11. **Children's Services** - capital spending is directed towards providing accommodation that meets the needs of pupils, teachers and the national curriculum and supports improvement of educational achievement. The key driver for capital spending decisions in education being to raise educational standards by delivering modernisation projects through joining up available funding streams from a variety of sources, thereby offering best value.

The Council is undertaking a £14.541m project for the refurbishment and

partial rebuild of Hummersknott School and Language College. Feasibility and initial design stage has commenced in close consultation with the school and community. An additional capital bid to the DfES has also been successful for Carmel Technology College for a £10.000m project to remodel and refurbish the school.

Work has begun on the designs for the £2.000m refurbishment project, which will see the Pupil Referral Unit relocated into the former Rise Carr Primary School buildings. A new Voluntary Aided primary school will be provided to replace Cockerton CofE Primary School. The earliest completion date for both projects being Autumn 2007.

The Authority received a capital funding allocation of £1,298,953 across two financial years, 2006/07 and 2007/08 directed towards the delivery of the Ten Year Strategy and towards supporting Primary schools to develop extended schools services as set out in the Extended Schools Prospectus.

The funding is being used to continue to develop the network of Children's Centres, Extended Schools, and sustainable early years and childcare provision (including the three and four year old offer).

In June, a proposal to establish a Church of England Academy to replace Eastbourne Secondary School, was submitted to the DfES by the Diocese of Durham, David and Anne Crossland and Darlington Borough Council.

Following recent approval by the DfES of the Expression of Interest, a feasibility study will now be undertaken which will involve full consultation with the local community and all interested parties.

The DfES has also recently announced a new primary school capital investment programme, which aims to renew or replace 50% of all Primary schools over a 15-year period. All authorities should receive formulaic funding commencing in 2009/10. Although further details are awaited, it is anticipated that Darlington will benefit from between £3.000m - £4.000m per year until 50% of our primary schools are renewed / refurbished.

As part of the Every Child Matters' Primary Capital Programme DfES invited bids for a limited pilot programme. Based on an option appraisal exercise undertaken, North Road Primary School was selected and a bid was submitted in June 2006. The outcome of the submission is due in the autumn and if successful should see additional funding released a year early, in 2008.

12. **Transport** - The Council allocates capital finance to transport to help it deliver local, regional and national priorities through the Local Transport Plan (LTP). In 2006/07, the Council will invest £2.769m from the Department of Transport (DfT) through the Second Local Transport Plan. This money will be used to deliver numerous schemes, including those tackling traffic congestion by improving junctions such as that at Greenbank Road & Woodland Road. The DfT allocated:-

- * £1.644m for integrated transport (road improvements, safety schemes, public transport etc).
- * £1.125m for maintaining bridges and highways (schemes include strengthening Barmpton Bridge and resurfacing parts of A1150 Stockton Road).

The DfT has also conditionally allocated the Council the sum of £12.040m from this year, to build the Darlington Eastern Transport Corridor (DETC). The DETC will help tackle traffic congestion on Haughton and Yarm Roads, and will include part of the new National Cycle Route 14 between Darlington and Stockton-on-Tees.

The Council will continue to match fund capital investment using LTP resources to improve conditions for cyclists and pedestrians through its status as a Cycling Demonstration Town. In 2006/07, it plans to match up to £0.430m. using Cycling England funds.

In the medium term, the Council's plans include further investment to tackle traffic congestion, including starting work on the Haughton and Woodland Road Corridors of Certainty. This work includes action taken to "lock in" the benefits gained by the construction of the DETC and

improving conditions for all road users at junctions in the Cockerton area.

13. **Adult Services** - Any capital spending must link to service development and configuration needs as identified in service plans. These developments will be progressed in partnership with other agencies (particularly Health Agencies) to provide services which enable integrated, flexible and person-centred care to best meet the needs of service users. The priority for 2006/07 and beyond is the continued reconfiguration of the day care services for people with a learning disability (£0.500m over 3 years which commenced in 2004/05). This is a time of significant change for Social Services and it is possible that priorities may change dependant upon service reconfiguration proposals and changing models of care. The priorities will therefore continue to be reviewed annually.

14. **Regeneration** - The Council is currently engaged in delivery of two major regeneration projects – Darlington Gateway and Pedestrian Heart.

- * Employment Generators - 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 and Faverdale East Business Park.
- * Improving the Visitor Experience - Providing a first class environment capable of attracting visitors and investment, with a range of quality retail and cultural opportunities. The development of a high quality environment will be crucial in supporting the range of planned site developments. The key element of this will be the extensive town centre works carried out under the Pedestrian Heart scheme.
- * Physical Gateways- Environmental improvements to the key entry and exit points to the western end of the Tees Valley, to ensure a high quality physical gateway including improvements to radial routes, key corridors and entry points to Darlington.
- * Tourism and Heritage - Development of key assets in Darlington to preserve and enhance the unique visitor experience and increase the

economic impact of tourism, including the development of the Darlington Railway Centre and Museum, railway heritage tourism packages and coordinated programme of cultural events.

Pedestrian Heart is a major regeneration project for the Town Centre, which aims to improve the access provision and enhance the environmental quality and economy of the town centre.

Detailed research is being undertaken to identify regeneration priorities for Darlington once the major projects currently underway are completed. "Taking Forward the Darlington Gateway" will identify these priorities and provide the justification within higher level strategies and future funding plans.

15. **Culture and Leisure** - Refurbishment of both the Dolphin Centre £5.000m, and Arts Centre £1.000m are underway. Furthermore over the next two years £1.360m will be spend through the Local Area Agreement. The capital funding will be divided between four elements: Pride and Street Champions, Young Caretakers, Parks for all and Area Based Community Engagement. These will include physical improvement to local communities and environmental projects. Details of these and other priorities for the Council's assets can be found in the Asset Management Plan.

Funding Sources

16. The vast majority of the Capital Programme is financed from earmarked resources direct from central government and these are in the form of supported borrowing or government grants. These resources are targeted

at specific services, principally Housing Children's Services and Transport. Before the introduction of the prudential capital regime the level of discretion that the Borough Council had in determining its capital priorities was limited to projects funded from capital receipts and any areas of the single capital pot which do not relate to housing, children's services and transport.

17. The introduction of the prudential capital regime on 1st April 2004 has allowed the Council to borrow without approval from central government. The Capital Medium Term Financial Plan approved in March 2006 includes £3.0m of prudential borrowing over the next 2 years to supplement the Council's own Capital Programme. However the principal repayments and interest are not supported by central government through the Revenue Support Grant and must be borne by the Council Tax payers.
18. The introduction of the prudential capital regime has also enabled the Council to commence a number of Invest to Save schemes such as the refurbishment of the Dolphin Centre, which in addition to creating more income to cover the financing costs of the scheme will also contribute to Gershon efficiency savings in future years.
19. The Borough Council where possible seeks to access funding from other sources for capital projects. In recent years it has been successful in obtaining capital monies from a number of sources both in the form of capital grants and other contributions including the National Lottery, Regional Single Programme, Education Targeted Capital, European Union Grants and contributions from developers.
20. The authority's External Funding Guide aims to improve the Council's approach to external funding by promoting good practice, outlining new procedures and raising awareness of possible funding streams. It should also prevent competing bids being developed.
21. The Borough Council will continue to consider public private partnerships

including the Private Finance Initiatives (PFI). The new Educational Village at Haughton opened in April 2006 is being financed through a PFI with our partners in the project Kajima.

22. The Council recognises the changing pattern of service delivery and limitations on traditional capital investment and looks to innovative solutions in the future.

Partnership Working

23. Darlington Partnership is the Local Strategic Partnership (LSP). The Council has established a Community Partnerships Section within the Community Services Department. The team is developing partnership work at a local level, with residents, tenants associations and community partnerships, promoting capacity building to support regeneration initiatives. This level of work is supported by the consultative arrangements and forums established by the Council and discussed on page 15 of the Community Strategy. Secretariat arrangements for the LSP have been strengthened through the appointment of a chief executive and extended team.
24. The Council continues to work with partner agencies covering the Darlington and Co. Durham area. Significant areas of work include Youth Offending and Community Safety, Health and Social Services initiatives, Waste Disposal, and components of Education and Highways services. Partnership work has also entailed undertaking joint Best Value reviews.
25. Youth Offending and Community Safety is a partnership service with staff and resources from the Council, Police, Probation and Health services. Similarly Social Services and the Primary Care NHS Trust provide an Integrated Service with pooled budgets for Learning Disability. Community Mental Health now operates as an Integrated Service and has had formal status from 2002.

26. In addition the Council now has in place a Local Area Agreement (LAA), which is about improving lives of young people in Darlington. The LAA commits the Council and its partners to use funding in innovative ways to improve the lives of children and young people and, in turn, benefit the whole Darlington community. Part of the funding received is for capital projects with £0.970m available in 2006/07.

27. An LAA is a three-year agreement between the Government and a local authority, which commits it to work with its partners to improve services. Darlington's first LAA involves public and voluntary sector organisations in the Borough, the regional Government Office North East and the Government.

28. The Council's principle sub-regional orientation, however, is now towards the Tees Valley. The five Tees Valley authorities are statutorily linked as structure planning authorities. They sponsor the Tees Valley Joint Strategy Unit to deliver structure planning and provide research and information. They jointly sponsor the Tees Valley Urban Regeneration Company to spearhead inward investment. This company was set up, with One North East and English Partnerships, to facilitate major regeneration and economic development projects. In Darlington these developments include Central Park at Haughton Road. The work of these various joint arrangements is being co-ordinated by a multi-sector Tees Valley Partnership and will be guided by a long-term strategy for the sub-region prepared by the Partnership, the 'Tees Valley Vision'. Other joint ventures with One Northeast include Morton Palms and Faverdale East Business Park.

Building on the success of this strategic working, the Tees Valley will be taken to another level through the submission to Government of a Tees Valley City Region Business Case for Delivery and the proposals for a Tees Valley Metropolitan Economic Partnership. These submissions will help shape the next Comprehensive Spending Review.

Procurement

29. In September 2004 Darlington adopted a revised Procurement Strategy, since the adoption of this strategy the authority have achieved a number of actions: -
- * Worked closely with Economic Regeneration to deliver a number of e.Procurement workshops to assist local small to medium sized enterprises to engage with the authority electronically.
 - * Published a guide to 'Doing Business with the Council' on the Council's website.
 - * Published a contract log on the website containing all the details of the Council's current contracts;
 - * Developed a Code of Practice for officers involved in procurement.
 - * Developed a Code of Practice for Equalities in Procurement.
 - * Worked closely with and contributed to the work of the Regional Centre of Excellence.
 - * Achieved savings through improved contractual arrangements.

However the increased emphasis the Government has placed on procurement through the National Procurement Strategy and the new Corporate Performance Assessment, necessitate the need to further review procurement within Darlington to ensure we consistently get best value for money. The implementation of the Procurement Strategy is now seen as a major project within the Leading Edge Programme and as such is being managed using Corporate Project Management Methodology. The Procurement Project is designed to look at the whole of procurement across the authority, from identifying service need to the payment of invoices and everything in between. The objectives of the project include streamlining procurement working practices, reducing inefficiency and

waste to a minimum and identifying savings to be realised through more efficient procurement practices, which can then be channelled into priority services.

Managing and Monitoring the Capital Programme

Role of the Asset Planning Group

30. The Asset Planning Group (APG) co-ordinates the Capital Strategy as well as the Asset Management Plan (AMP), Accommodation Plan and Land & Property Strategy (deals with surplus assets). The group is chaired by a member of the Corporate Management Team (CMT) and includes senior managers at Assistant Director level from all departments. The group reports routinely to CMT. It approves external funding bids to proceed to other processes. It also recommends capital spending proposals, reports progress and outputs from the Capital Programme and any significant issues on programme variations or slippage, through CMT to Cabinet.
31. The group's capital planning role includes assessing capital bids for resources and recommending a prioritised programme to CMT and Cabinet, and monitoring the delivery of projects in terms of both outcomes and performance. This role embraces all capital spending including the service-specific funding programmes.
32. The APG is responsible for co-ordinating capital spending proposals with the high level view of needs and resources and working with the Corporate Management Team, Resources Scrutiny Committee and consultees before submitting recommendations to Cabinet.

Setting the Capital Programme

33. This Strategy sets out the Council's overall approach to capital planning. The Medium Term Financial Plan for Capital (MTFPC) sits alongside the strategy to provide the mechanism for planning capital needs over a 3-5 year period, prioritises spending proposals and dovetails with the AMP. The Council has also adopted a medium term planning framework for revenue. Both the MTFPC and the Medium Term Financial Plan for Revenue are updated on an annual basis.
34. Medium term capital spending needs are identified by departments from service and operational plans. The multi-year scope of the MTFPC also allows a high level view of capital requirements arising from the Community Strategy and the Council's corporate objectives to be compared with medium term projections of capital resources.
35. The planning cycle sets out the process for prioritising options and proposals. High level assessment includes consideration of whether the need for investment is great enough to justify outsourcing, PFI, joint working or other forms of procurement, and analysis of the available options (including doing nothing). A scoring system for detailed assessment and prioritisation of capital projects has been developed to reflect our capital strategy. This has been further refined to include recognition of the Council's Strategic Priorities areas as included in the Corporate Plan 2006-09.
36. Bids arising from services for additional capital funding are referred to the Asset Planning Group for assessment in relation to community and corporate priorities, capital needs, and implications for our existing capital as well as revenue resources.
37. In prioritising spending proposals the scoring mechanism gives due weighting to proposals which trigger or influence financial or other inputs by partners, funding bodies or other agencies in support of corporate and community objectives. Community Safety Partnership provides an example of spending that influences partners.
38. The revenue implications of capital schemes are assessed as part of the scoring/assessment process and in accordance with the Revenue MTFP. Management plans are required for all short-listed schemes, summarising the running costs to be financed through revenue budgets. The costs to be covered include management and staffing, utilities, insurance, telephones, maintenance, cleaning and general running costs. The Asset Planning Group may require comparisons with similar previous schemes within the authority, and elsewhere in other authorities and the private sector.
39. These Whole Life Costing and Option Appraisal implications have been incorporated into the capital bidding process so the Council can consider not only the initial capital costs but the operational costs for the lifespan of a project.
40. The Council's capital assets are valued at £292 million. A key strand of the Capital Strategy is to ensure that these assets are kept in good repair and fit for their purpose. Where this requires capital expenditure, the Asset Planning Group assesses proposals as a component of the capital programme cycle.

Monitoring of the Capital Programme

41. Monthly monitoring reports for the Capital Programme are submitted to Corporate Management Team (CMT) and quarterly reports are submitted to Cabinet. Resources Scrutiny Committee monitors the progress of capital schemes through quarterly reports and contributes important challenges to the process, being independent of Cabinet and officers.
42. Spending profiles are required for all prioritised schemes and a sponsoring officer is appointed. The officer reports progress to departments involved in the project and the APG. Any deviation from the projected spending profile can then be addressed.

43. Completed projects are monitored and evaluated approximately six months after completion by the project team and the client to check conformity with the original brief and the relevance of the brief to delivery of the desired outcomes.
44. Within the framework of the AMP, the APG monitor and review the use of capital assets, including operational accommodation, and assess current usage against operational needs identified by services. Assets considered surplus to operational requirements are then dealt in accordance with the procedures document in the Asset Management Plan. A fundamental review of operational accommodation concluded in the summer 2006 ref. Accommodation Review.

Performance Management

45. Asset Management was the subject of a Best Value Review that started in July 2001. The review took a comprehensive approach to the development of asset and property performance indicators, within the corporate Performance Management Framework (PMF). The current state of development of measures, data and comparisons, and the way in which the PMF delivers regular monitoring and reporting of performance at all levels of our planning hierarchy is documented in the Asset Management Plan.
46. Performance monitoring of some buildings and assets has led to schemes being placed in the Capital Programme. This is particularly the case when considering the energy efficiency of buildings e.g. school boiler replacement following these works unexpected schools closures in the winter have been dramatically reduced. Performance management data is also used in the Local Transport Plan directing funding to schemes that will reduce accident statistics.
47. Performance management of our assets is reported to stakeholders via Cabinet on an annual basis. This ongoing development of our performance management arrangements will include measures for the delivery of capital projects to underpin the appraisal process. The local

measures of suitability and sustainability introduced in the Asset Management Plan will, once fully established, be applied specifically to new building projects, as will the local stakeholder/user satisfaction measures, as part of the appraisal process.

48. With regard to property benchmarking, the Council is a member of the National Best Value Benchmarking Scheme for property and design, the Association of Chief Estates Officers property benchmarking group. The Council is also a member of the IPF Property benchmarking group. The Council is committed to participating in benchmarking groups in order to provide a comprehensive range of comparisons of its capital projects and property performance.
49. The Council's Children's Services Asset Management Team has pioneered the use of LAMPAs - Local Asset Management Planning Agreements - to provide medium-term prioritised programmes for school improvement, agreed between heads/governors and Children's Services Education Service, and incorporating agreed objectives, outcomes and performance measures for the improvement of the school. This mechanism ensures the best use of overall resources available and avoids undertaking work on schemes that are not seen as priorities, simply to utilise specific funding schemes. The feasibility of adopting this approach for corporate operational assets, incorporating performance measures tailored to the individual asset/service unit, is being considered.

Summary

50. The Borough Council aims to manage the capital programme effectively so as to ensure that the people of Darlington achieve maximum benefit from capital investment and the Council's asset holdings.
51. The extent to which progress is made against priorities set out in the Capital Strategy will ultimately depend on affordability. The availability of capital grants, supported borrowing and other sources of finance including the affordability of prudential borrowing will be critical.

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