



# **Development & Environment Services**

**DEPARTMENTAL PLAN  
2007/08**



## Development & Environment Service Plan 2007/08

### Purpose of Plan

The purpose of this Departmental Plan is to ensure that all activities carried out by Development and Environment services complement the aims and objectives of the authority and the community as a whole.

### Vision

Our vision is focused on enhancing economic and environmental conditions to support a high quality of life for all people living and working in Darlington. Our vision can be expressed in terms of:

*A strong and vibrant local economy*

*Effective transport, and accessibility for all*

*An attractive and sustainable environment*

*Safety and well being for all*

The department's strategic objectives are:

1.	Strengthen the local economy, and contribute to the economic well-being of the Tees Valley.
2.	Share prosperity and reduce economic inequalities.
3.	Create an attractive and safe environment.
4.	Ensure the environment is well-maintained and managed.
5.	Build a sustainable environment for future generations.
6.	Ensure ease of access for all to workplaces, services and other facilities.
7.	Provide well-maintained roads and footways, improve travel safety and tackle congestion.
8.	Improve and promote the use of sustainable transport modes.
9.	Improve D&E's organisation, service quality, performance and resources to maximise delivery of the above objectives.

## Development and Environment Services

<b>Director – Town Hall: Tel. 2502</b>			
<b>Consultancy</b> Hopetown House Tel. 2744	<b>Development &amp; Regeneration</b> Town Hall and Hopetown House Tel. 2603	<b>Public Protection</b> Houndgate Tel. 2553	<b>Support Services</b> Town Hall Tel 2043
Engineering Highway Maintenance Street Lighting Winter Maintenance Traffic Management Road Safety School Crossing Patrols Building Design Project Costing and Commissioning Project Management Quantity Surveying	Planning Policy Development Control Major Projects Building Control Property/Estate Management Transport Policy Town on the Move Cycle Town Project Economic Regeneration External Funding Tourism & TIC Heritage/Museum Countryside Services Sustainability/LA21 Public Transport Support Town Centre Management IT/GIS	Pollution and Regulation Commercial and Licensing Services Taxi Licensing Trading Standards Environmental Health Waste Disposal Recycling Pest Control Car Park Management Markets Cemeteries and Crematorium	Central Administration Word Processing Human Resource Management Service Support/ Administration  <b>Financial Management</b> Town Hall Tel 2303 Service procured internally from Corporate Services  <b>Service Development Unit</b> Hopetown Tel 2713 Performance Mgmt Service Planning CPA Environment Project Management

## **Key Achievements in 2006/07**

A summary of the department's key achievements in 2006/07 is set out below. An expanded list is provided in each divisional service plan.

- Many of the key outcomes targeted through Darlington Gateway are now being delivered:
  - 1,300 new jobs directly attributable to Gateway since 2003
  - National companies providing high quality, high wage jobs have been attracted to Darlington
  - Whessoe Oil and Gas chose to relocate within Darlington, retaining 300 jobs, when the company was expected to go to the middle east
  - A further 500 jobs to be announced shortly
  - Clear progress towards a self-sustaining commercial property market in Darlington
  - £54 million of public sector funding since 2002 is attracting more than £420 million of private sector investment
- Waste management – achieved compliance under the LATS regime for 2006/07 and up to and including 2008/09; good progress towards the letting of a new waste disposal contract in 2008.
- Developed and delivered the £2.5 million 'Lets Get Cracking' road improvement programme and achieved significant increases in public satisfaction with road and pavement maintenance.
- The development agreement for the £100 million Commercial Street retail development was signed, planning permission obtained, and Debenhams secured as the key anchor store for the scheme.
- Major planning applications determined during the year included the Durham Tees Valley Airport development as well as Commercial Street.
- Developed the Smoke Free Darlington Partnership with the Primary Care Trust.
- Developed the Public Events Safety Advisory Group with the borough's key public safety regulators, including an on-line application facility.
- Led the development of the Pandemic Influenza response plan.
- Prepared for the introduction of the Gambling Act by developing a policy framework and providing training for staff, Members and Councillors from other north eastern councils.
- Successfully ran the Hygiene and Healthy Eating Awards and Clean Air Awards on behalf of the Council and Primary Care Trust.

- Completed the refurbishment of the second traveller transit facility at Honeypot Lane Caravan Site.
- Completed the £5 million, highly praised refurbishment of the Dolphin Centre.
- Managed a building design and implementation portfolio of over 80 schemes worth £80 million during the year.
- Capped the outstanding transformation of the condition of the borough's roads over the life of the unitary council by successfully achieving additional stretched condition targets within the Local Public Service Agreement.
- Reinforced the council's status as one of a few accredited centres in the UK for delivery of cycle training under the new National Standard, and a lead authority in the development of pedestrian training.
- Completion of the Easter development at Faverdale, providing 190,000ft<sup>2</sup> of speculative industrial space.
- Phase 2 of Morton Palms Business Park completed, with a high level of lettings.
- £12.5 million secured for Darlington Eastern Transport Corridor, and work started on site.
- £1.3 million lottery funding secured for £1.8 million Railway Museum development plan, and implementation work started.
- Central Park project progressed:
  - Preferred developer selected
  - Central Park/Haughton Road junction constructed
  - Secured funding and procured the cycle/pedestrian bridge over mainline railway
- Tesco/Town Centre consultation programme carried out – 76 events in 7 weeks and at least 10,000 people directly engaged.
- Progressed design programme for new Eastbourne Academy to Outline Business Case stage.
- Council assessed by Government as 'Excellent' in delivery of the first Local Transport Plan
  - DfT has designated Darlington as a Centre of Excellence for Transport Delivery
- An increase of 64% in cycle trips over the life of the Local Motion Sustainable Travel Demonstration Town Project, and 9% decrease in car driver journeys.

- The work with schools to promote sustainable transport is estimated to have saved 1000 car trips per day, with a consequent reduction of 7,333 tonnes of CO<sub>2</sub> emissions.
- The Pedestrian Heart project will be completed by the original target date, despite major technical difficulties, due to revised project management arrangements.
- The Affordable Housing Supplementary Planning Document, part of the Local Development Framework, has completed its passage through statutory procedures and establishes an ambitious policy for provision of affordable accommodation in residential developments.

### Key Challenges and Issues for 2007/08

The Corporate Planning process has established key priorities for the council. Those that D&E must address and deliver are set out below:

<b>Corporate Priorities for D&amp;E Services in 2007/08</b>		
<b>Community Strategy Theme</b>	<b>Priority</b>	<b>D&amp;E Objective</b>
Improving the local economy	To help business to thrive and create more high value jobs, and attract new high value and diverse employers	Strengthen the local economy, and contribute to the economic well-being of the Tees Valley.
	Enhance quality of life in Darlington by creating an attractive and vibrant town centre and pursue regeneration of the town centre fringe	As above
	Ensure benefits of growth are available to all by developing initiatives that enable residents of deprived communities to access employment opportunities	Share prosperity and reduce economic inequalities.
Promoting community safety	Use all available enforcement powers to reduce and deter crime	Create an attractive and safe environment.
Enhancing the environment	Maintain and enhance the quality of the environment	Create an attractive and safe environment.
	Make Darlington cleaner, safer and greener	Ensure the environment is well-maintained and managed
	Work towards reducing Darlington's carbon footprint and create a sustainable environment	Build a sustainable environment for future generations.
Developing an effective transport system	Reduce congestion on our roads – a safer transport system that meets community and business needs, readily accessible and free from congestion	Provide well-maintained roads and footways, improve travel safety and tackle congestion.
	Improve access to employment, education and other services for all	Ensure ease of access for all to workplaces, services and other facilities.

<b>Community Strategy Theme</b>	<b>Priority</b>	<b>D&amp;E Objective</b>
Developing an effective transport system	Improve real and perceived travel safety and security, widen travel choices for all and reduce car driver trips	Improve and promote the use of sustainable travel modes
n/a	Overhaul capital project management arrangements and processes to provide a single methodology and clear roles and responsibilities for management of all capital projects	Improve D&E's organisation, service quality, performance and resources to maximise delivery of the above objectives.

These corporate priorities, focused on local issues and improvement requirements, provide the core focus for D&E's work in 2007/08 and beyond, but the department must also address challenges and issues arising from a range of sources or 'drivers', such as legislation or changes in national policies, performance issues, responding to consultation, or to opportunities to improve services or secure additional resources, arising from risk assessment. The full range of 'change drivers' provides the framework for the table of priorities and actions in the following section of the plan.

In brief the coming year promises a continuation of significant change, which must be managed whilst ensuring effective delivery and improvement of services.

A range of initiatives will impact on D&E, including the Administration Review, reviews of project management and approaches to consultation, and the relocation of the Consultancy Division. There is an increasing corporate focus on connecting with communities, as well as the ongoing drive for efficiency savings and enhanced value for money. There will also be retirements of some senior staff to be managed. Organisational changes will be required in response to these drivers, and must be managed to maintain and enhance service performance.

The key issues relating to specific service areas are listed below:

- The Taking Forward of Darlington Gateway will require the refreshment of strategies and actions, involving the LSP Economy, Transport and Environment Enquiry Groups, and the restructuring and refocusing the Economic Regeneration service
- With a large volume of work being generated from the implementation of major development projects it will be vital to ensure that strategic objectives and outcomes are targeted, and that the full returns from investment benefit the local economy
- Improving arrangements and processes for managing capital projects across the organisation will be a key priority, to be led by D&E
- The Railway Museum will be closed throughout the year; the refurbishment must achieve its objectives, and the outreach service be delivered in the absence of the operational building. The relaunch of the museum must be properly planned to recover visitor numbers
- Tees Valley Unlimited will be launched this year, bringing ambitious and challenging ways of working; the opportunities for winning additional resources must be realised, and a Multi-Area Agreement must be negotiated



- The 'new' town centre must be effectively marketed and promoted to realise the economic benefits of Pedestrian Heart.
  - The Commercial Street development will start on site, and its impact on the environment and on car parking must be managed effectively
  - The long-term future of the markets has to be addressed with stakeholders, and the weekly and speciality markets integrated into the new pedestrian areas
  - Major changes to parking enforcement must be progressed
- Exit strategies will be required for the national transport demonstration projects that maintain and expand on their achievements.
- The Planning Excellence programme will build on the good practice in the service, and review and refresh procedures; the Core Strategy of the Local Development Framework will be completed during the year.
- An increasing workload affecting highways will demand effective programming, management and monitoring of schemes to avoid disruption to traffic movement.
- The Traffic Management Act will require further improvement to co-ordination of highways works, including utilities street works, to minimise disruption.
- The issues of works programming and co-ordination are linked to the larger issue of traffic congestion, and this will increase in profile and expectations for effective measures to tackle bottlenecks.
- The Hummersknott School refurbishment project is one of the most complex yet handled by the Building Design Service and will be very demanding of the team's time and skills. The department also has the lead role in delivering the new Eastbourne Academy, which will be amongst the first projects to proceed through the new National Academies Procurement Framework.
- Statutory challenges will impact on Public Protection services, including the implementation of the Gambling Act, the development of Licensing Enforcement, changes in Food Safety and Health and Safety, and developing business continuity plans for all council services within the Civil Contingencies framework.
- The enforcement of Smoke Free Premises legislation will be a major challenge for the department. The Better Regulation agenda will have to be addressed, with alternative forms of enforcement and regulation in preparation.
- Waste Management will continue to be a major corporate focus, continuing progress in meeting the Government's stringent targets to reduce landfill; the letting of a new waste disposal contract must be completed, and a new waste strategy will be developed and consulted on.

## Change Drivers

In the following table, the priorities or drivers for change that will impact on D&E are listed alongside the actions that need to be taken during 2007/08 and beyond. All of the corporate priorities listed on pages 7 and 8 are included below under the 'Local Priorities' heading and cross-referenced as appropriate to other priorities and to action plans.

The improvement action plans included in this D&E Department Plan are referenced by plan number, e.g. (See action plan 1, 2 etc). The numbered action plans are set out on pages 17 to 42 of this document. For priorities and/or required improvements that are set out in italics in the table, the relevant improvement action plan is included in a divisional service plan rather than the Department Plan – the service plan is referenced. This approach has been adopted to provide continuity of referencing from the Corporate Plan through the Department Plan into service plans.

Ref	ISSUES MOST LIKELY TO IMPACT ON THE SERVICE	WHAT THE SERVICE NEEDS TO DO TO ACHIEVE CHANGE/IMPROVEMENT
	<b>Government Priorities</b>	
1.	Waste Management	<ul style="list-style-type: none"> <li>• Complete procurement of new waste disposal contract</li> <li>• Develop and consult on new waste strategy</li> </ul> (See action plan 1)
2.	Local Development Framework	Progress LDF as follows: <ul style="list-style-type: none"> <li>• Core Strategy – formal submission and consultation</li> <li>• Minerals &amp; Waste Core Strategy – commence to public participation stage</li> <li>• Darlington Development Policies – as above</li> <li>• Gateway Area Action Plan – as above</li> <li>• Town Centre Area Action Plan – commence</li> <li>• Design SPD – Progress to Adoption</li> <li>• Planning Obligations – commence and progress to Adoption</li> </ul> (See action plan 2)
3.	Transport Demonstration Projects	Progress implementation of national travel demonstration projects in line with project plans: <ul style="list-style-type: none"> <li>a) Local Motion Sustainable Transport Project</li> <li>b) Cycling Demonstration Town</li> </ul> Develop exit strategies for both projects (See action plan 3)

4.	Civil Contingencies	Maintain and improve plans for business continuity and response to emergencies (See action plan 4)
<b>Local Priorities</b>		
5.	Help business to thrive and create more high value jobs and attract new high value and diverse employers	<p>a) Manage major current and future Gateway development projects to deliver outcomes: i) Central Park; ii) Morton Palms iii) Faverdale; iv) DTV Airport; v) Lingfield Point (See D&amp;E Plan Action Plan 5)</p> <p>b) Take Forward Darlington Gateway - Complete/ start to implement new strategy for major projects and 'soft' economic measures linked to renewed vision for Darlington. (See D&amp;E Action Plan 7)</p> <p><i>c) Work with partners to invest in and strengthen key business sectors</i></p> <p><i>d) Build strong networks with businesses to boost opportunities for all</i></p> <p><i>e) Progress local procurement approaches to open up opportunities for local SMEs to bid for and win public sector contracts</i> (See D&amp;R Service Plan for actions)</p>
6.	Town Centre - enhance quality of life in Darlington by creating an attractive and vibrant town centre and working towards regeneration of town centre fringes	<p>a) Town Centre marketing strategy and Destination Branding (See action plans 6 and 17)</p> <p>b) Town Centre events strategy (action plan 6)</p> <p>c) New Town Centre Business Plan 2007-12 (action plan 6)</p> <p>d) Regeneration of markets and development of Independent Retailers Village (action plan 6)</p> <p>e) Independent Retailers' Strategy (action plan 6)</p> <p>f) Pedestrian Heart (action plans 5 and 6)</p> <p>g) Commercial Street shopping development</p> <p>h) Feethams Feasibility Project (action plan 9)</p> <p>i) Town Centre Arc Feasibility Studies (action plan 9)</p> <p><i>j) Effective use of enforcement powers in town centre (See Public Protection service plan)</i></p>
7.	Better economic opportunities for all – ensuring benefits of growth are available to all by developing initiatives that enable residents of deprived communities to access employment opportunities	<p>a) Review and refocus Economic Regeneration priorities and budget, within the framework of the new strategy (item 5b above) and to include a renewed emphasis on International Liaison. (See D&amp;E Plan action plan 11)</p> <p>b) By 2010 provide over a million square feet</p>

		<p>of business units delivering over 4,000 jobs. (See D&amp;E Plan action plans 5 and 9)</p> <p><i>c) Meet employers' needs for a skilled workforce through partnership working</i></p> <p><i>d) Progress targeted recruitment in project/development contracting</i></p> <p><i>e) Seek opportunities to develop employment projects focused on deprived communities (See D&amp;R Service Plan for above actions)</i></p> <p>f) Participate in Tees Valley Unlimited. (See D&amp;E Plan action plan 12)</p> <p><i>g) Produce and implement a Multi Area Agreement (See D&amp;R Service Plan for actions)</i></p>
8.	<i>Use all available enforcement powers to reduce and deter crime</i>	<i>Strengthen Licensing enforcement, with particular emphasis on problem of under-age alcohol sales – cross reference to item 6j above (See Public Protection Service Plan for actions)</i>
9.	<i>Make Darlington Cleaner, Safer and Greener</i>	<p><i>a) Improve co-ordination of street scene road repairs with planned maintenance schemes and street lighting (See Consultancy Service Plan for actions)</i></p> <p><i>b) Implement Smoke Free enforcement powers (See Public Protection Service Plan for actions)</i></p>
10.	Maintain and enhance the quality of the environment	<p>a) Progress the Local Development Framework (see Item 2 above, and action plan 2)</p> <p>b) Ensure design of major projects makes a positive contribution to environmental quality (see action plan 5 – design to be addressed in development/management of major projects)</p> <p>Progress feasibility studies for Feethams and the Town Centre Arc, and cattle market proposals as key environmental improvement opportunities (see action plan 9)</p>
11.	Reduce Darlington's carbon footprint and create a sustainable environment	<p>a) Complete procurement of new waste disposal contract (see item 1 above and action plan 1)</p> <p><i>b) Develop and consult on new waste strategy (see Public Protection Service Plan for actions)</i></p> <p>c) Continue to implement sustainable transport programmes to contribute to reduced CO<sub>2</sub> emissions and improved environmental quality (see priority 3 above and action plan 3)</p> <p><i>d) Ensure all new homes built in Darlington are carbon neutral by 2017 (to be progressed</i></p>

		<p><i>through LDF, item 2)</i></p> <p><i>e) Explore need for an environmental strategy for Council's operational activities (see D&amp;R Service Plan for actions)</i></p> <p><i>f) Increase recycling and reduce landfill in order to meet Government targets (the new Waste Contract (item 1 and action plan 1) provides the means to progress this priority)</i></p> <p><i>g) Create a local Climate Change Action Plan (see D&amp;R Service Plan for actions)</i></p>
12.	Reduce congestion on our roads – a safer transport system that meets community and business needs, readily accessible and free from congestion	<p>Implement range of measures to manage and reduce congestion:</p> <ul style="list-style-type: none"> <li>- prioritise key transport corridors</li> <li>- Traffic Management Act powers</li> <li>- Decriminalisation</li> <li>- Park and Ride Feasibility</li> <li>- 'Soft' measures promoting sustainable transport</li> <li>- Cycle and pedestrian training</li> <li>- Engineering solutions to 'pinch points'</li> </ul> <p>(See action plan 8)</p>
13.	Accessible Jobs and Services	<p><i>a) Complete the Darlington Eastern Transport Corridor</i></p> <p><i>b) Delivery of Transport Schemes programmes from LTP2, Local Motion and Cycle Town</i></p> <p><i>c) Complete 'Lets Get Cracking' programme (See Consultancy Service Plan for actions a to c)</i></p> <p><i>d) Review Supported Bus Services and Community Transport against accessibility requirements (see action plan 8)</i></p> <p><i>e) Improve highway infrastructure facilities for disabled people (see Consultancy Service Plan)</i></p> <p><i>f) Contribute to progressing Tees Valley Transport (see D&amp;R Service Plan)</i></p> <p><i>(See D&amp;R Service Plan for actions d to f)</i></p>
14.	Safer, sustainable travel – improve real and perceived travel safety, widen travel choices for all and reduce proportion of car driver trips	<p><i>a) Continue to invest in transport infrastructure, improving services for pedestrians, cyclists, bus users and motorists (see Consultancy Service Plan for actions)</i></p> <p><i>b) Local Motion Travel Marketing programme</i></p> <p><i>c) Investment in cycling infrastructure under Cycling Demonstration Town project</i></p>

		<p>(See item 3 and action plan 3 for actions on b and c)</p> <p><i>d) Review of accident casualty reduction targets</i></p> <p><i>e) Provide better bus stops with raised kerbs to improve access for passengers</i></p> <p><i>f) Boost road safety through further local safety schemes and 20mph zones</i></p> <p><i>g) Implementation of new national concessionary fares scheme</i></p> <p><i>h) Central Park Pedestrian/Cycle bridge</i></p> <p><i>i) Improve walking and cycling links, and develop measures to support bus travel, to help people use sustainable travel modes</i></p> <p>(See Consultancy Service Plan for actions d-f)</p>
<b>Consultation</b>		
15.	Feethams/Markets	<ul style="list-style-type: none"> <li>Lead and facilitate project group to explore viable development proposals for Feethams area following on from Tesco Consultation outcome.</li> <li>Follow-up on consultant's Markets Report to develop proposals with Stakeholders for viable future markets.</li> </ul> <p>(See action plan 9).</p>
16.	Consultation	<p>Review approaches to consultation on projects and strategies, with resource/structure requirements, with a focus on the Feethams/ Markets project and the Waste Strategy.</p> <p>(See action plan 10)</p>
<b>Resources</b>		
17.	Museum Development	<p>Implement development plan for Railway Museum following award of external funding</p> <p>(See action plan 9)</p>
<b>Resources – continued</b>		
18.	Tees Valley Unlimited	<p>Work with other Tees Valley authorities to set up TVU as a delivery vehicle for TV City Region Business Case projects.</p> <p>(See action plan 12)</p>
19.	Project Management	<p>Review departmental structure and roles to strengthen project management; lead corporate review of project management methodologies and structures.</p> <p>(See action plan 13)</p>

20.	Corporate Landlord	Seek corporate commitment to adopting/developing Corporate Landlord; address risk and FM lead/provider. (See action plan 14)
21.	Capital Receipts	Deliver receipts required to support the Council's capital programme through sale of surplus schools sites and other property assets as appropriate. (See action plan 15)
<b>Opportunities</b>		
22.	Cattle Market	<ul style="list-style-type: none"> <li>• Relocation of Cattle Mart by operator, subject to planning permission.</li> <li>• Disposal of site for appropriate development.</li> </ul> (See action plan 9).
23.	Eastbourne Academy	<ul style="list-style-type: none"> <li>• Develop indicative design and strategic design brief for new academy</li> <li>• Submit Outline Business Case</li> <li>• Submit Planning Application</li> <li>• Procure/award design and build contract through national framework</li> </ul> (See action plan 16)
24.	Darlington Destination Branding	<ul style="list-style-type: none"> <li>• Develop a brand identity for Darlington that is unique, distinctive and attractive and a true reflector of Darlington's economic well-being.</li> </ul> (See action plan 17)
<b>Risks</b>		
25.	Delivery Capacity	Develop and implement workforce planning, taking account of: <ul style="list-style-type: none"> <li>- Review of delivery capacity and resource needs linked to increasing workloads</li> <li>- Outcome of Admin. Review</li> <li>- Framework Partnerships Review</li> <li>- Lack of skills required to deliver projects &amp; services</li> <li>- Workload and stress issues</li> </ul> (See action plan 18)

	<b>Risks</b>	
26.	Other Risks identified in Risk Assessment	<ol style="list-style-type: none"> <li>1. External funding of regeneration projects</li> <li>2. Major capital projects</li> <li>3. Licensing Act requirements</li> <li>4. Ensuring statutory procedures are followed</li> <li>5. Ensuring service partners deliver</li> <li>6. Ensuring delivery of DDA improvements</li> <li>7. Competitiveness in bidding for resources</li> <li>8. Maintaining revenue income</li> <li>9. Securing and retaining skilled staff</li> <li><b>10. Workloads and stress</b></li> <li>11. Commercial Street project</li> <li>12. CPA Environment Service Block</li> <li>13. Crematorium equipment failure</li> <li>14. Workloads and senior managers</li> <li>15. Hopetown House relocation</li> </ol>
	<p>Note: in the mapping of the above risks in the Risk Management section of this plan, the only risk considered to be 'above the line' and in need of additional management actions is no. 10 – Workloads and stress (highlighted above); this is incorporated in a single action plan to improve Delivery Capacity (item 25 above).</p>	

No departmental priorities have been identified under the 'Performance Management' and 'Events' Change Drivers.



**Priorities for Improvement**

The improvement priorities set out in the right hand column of the above table have been expanded into the following Improvement Action Plans

<b>Priority for Improvement</b>					
<b>1. Waste Management</b>					
Link to Change Driver		Link to Risk (if applicable)			
Performance Management; Resources		N/A			
Link to Service Plan objective .....		Link to Departmental objective			
		Ensure a sustainable environment			
Link to Corporate objective		Link to Community Strategy Themes			
<ul style="list-style-type: none"> <li>• Shaping a better Darlington</li> <li>• Providing excellent services</li> </ul>		Enhancing the environment			
Actions needed to deliver improvement		PIs	Targets	Lead officer	Date for completion
<ul style="list-style-type: none"> <li>• Complete procurement exercise for waste services, appoint contractor to ensure LATS compliance to 2020</li> </ul>		BV82a BV82b BV82c BV82d		BW	September 2007
<b>Service improvement description</b>					
New contract in place for waste disposal up to 2020, providing an alternative to landfill and ability to meet stringent targets for reducing landfill					
<b>Expected outcome</b>					
More sustainable waste disposal					
<b>Expected efficiency gains (both cashable &amp; non-cashable)</b>					
Avoidance of financial penalties under the LATS scheme					
<b>Resource required to implement change</b>					
.....					
<b>Implications for Corporate Services (please highlight changes to staffing, ICT requirements, HR implications, legal implications, etc.)</b>					
Legal input to contract letting process					
<b>Additional information</b>					
.....					

<b>Priority for Improvement</b>				
<b>2. Local Development Framework</b>				
Link to Change Driver National Priorities		Link to Risk (if applicable) .....		
Link to Service Plan objective .....		Link to Departmental objective Strengthen the economy Create an attractive and safe environment		
Link to Corporate objective Shaping a better Darlington		Link to Community Strategy Themes Improving the local economy Enhancing the local environment		
Actions needed to deliver improvement	PIs	Targets	Lead officer	Date for completion
<ul style="list-style-type: none"> <li>• Report second review and roll forward Local Development Scheme (LDS) and bring into effect</li> <li>• Public Participation on Core Strategy Preferred Options</li> <li>• Progress other Local Development Documents in accordance with LDS</li> <li>• Publish third Annual Monitoring report</li> </ul>	BV 200a BV 200b BV 200c		Graham Farr Karen Johnson	April 2007  Nov 2007  LDS timetable Dec 2007
<b>Service improvement description</b> .....				
<b>Expected outcome</b> .....				
<b>Expected efficiency gains (both cashable &amp; non-cashable)</b> .....				
<b>Resource required to implement change</b> .....				
<b>Implications for Corporate Services (please highlight changes to staffing, ICT requirements, HR implications, legal implications, etc.)</b> .....				
<b>Additional information</b> .....				

Priority for Improvement				
3. Transport Demonstration Projects				
Link to Change Driver <ul style="list-style-type: none"> <li>Government Priorities – sustainable communities &amp; transport achievement theme.</li> <li>Local Priorities – reducing congestion and improving the environment.</li> <li>Consultation – public opinion.</li> </ul>		Link to Risk (if applicable) <ul style="list-style-type: none"> <li>Termination of actions to influence travel behaviour before they have taken full effect, due to ending of external funding programmes.</li> </ul>		
Link to Service Plan objective .....		Link to Departmental objective <ul style="list-style-type: none"> <li>Ensure ease of access</li> <li>Improve and promote the use of sustainable transport modes</li> </ul>		
Link to Corporate objective <ul style="list-style-type: none"> <li>Shaping a better Darlington</li> <li>Ensuring access for all</li> </ul>		Link to Community Strategy Themes <ul style="list-style-type: none"> <li>Developing an effective transport system</li> <li>Improving the local economy</li> </ul>		
Actions needed to deliver improvement	PIs	Targets	Lead officer	Date for completion
<ul style="list-style-type: none"> <li>Work with other organisations to improve accessibility, both by travel and by other means.</li> <li>Tailor actions to complement work funded by Council from revenue or capital budgets.</li> <li>Evidence, review and implement LocalMotion and Cycling England actions that provide benefits.</li> </ul>	LTP1 Accessibility	See chapter 7 of 2LTP	Sue Dobson	2011
	LTP3 Cycle Flows	See chapter 7 of 2LTP	Sue Dobson/ Owen Wilson	2009
	LTP4 School journeys	See chapter 7 of 2LTP		
	Local indicators	See chapter 7 of 2LTP		

<p><b>Service improvement description</b>  To deliver an integrated package of measures (with other actions) to tackle the effect of traffic congestion on accessibility, promote healthier lifestyles, contribute to work improving the environment and provide travel choice to aid accessibility.</p>
<p><b>Expected outcome</b></p> <ul style="list-style-type: none"> <li>• To maintain, and preferably improve, accessibility.</li> <li>• Limit traffic growth by reducing car driver trips by Darlington residents.</li> <li>• Increase levels of walking and cycling</li> </ul>
<p><b>Expected efficiency gains (both cashable &amp; non-cashable)</b></p> <ul style="list-style-type: none"> <li>• More predictable travel times</li> <li>• Better decision making about travel choices</li> </ul>
<p><b>Resource required to implement change</b>  External funding for 2LTP, Cycling England, LocalMotion etc.</p>
<p><b>Implications for Corporate Services (please highlight changes to staffing, ICT requirements, HR implications, legal implications, etc.)</b>  .....</p>
<p><b>Additional information</b>  Linked to DE8.</p>

<b>Priority for Improvement</b>					
<b>4. Civil Contingencies</b>					
Link to Change Driver		Link to Risk (if applicable)			
Risks		N/A			
Link to Service Plan objective		Link to Departmental objective			
		Create an attractive and safe environment through regulation and other activities			
Link to Corporate objective		Link to Community Strategy Themes			
Providing excellent services		Promoting community safety			
Actions needed to deliver improvement		PIs	Targets	Lead officer	Date for completion
<ul style="list-style-type: none"> <li>• Develop Corporate Business Continuity Plan</li> <li>• Complete Corporate Pandemic influenza action plan</li> <li>• Update all departmental emergency plans</li> <li>• Complete review of civil contingencies unit</li> </ul>				BW BW  BW BW	July 2007 July 2007  September 2007 May 2007
<b>Service improvement description</b>					
.....					
<b>Expected outcome</b>					
.....					
<b>Expected efficiency gains (both cashable &amp; non-cashable)</b>					
.....					
<b>Resource required to implement change</b>					
.....					
<b>Implications for Corporate Services (please highlight changes to staffing, ICT requirements, HR implications, legal implications, etc.)</b>					
.....					
<b>Additional information</b>					
.....					

<b>Priority for Improvement</b>				
<b>5. Gateway Economic Development Projects</b>				
Link to Change Driver Local Priorities		Link to Risk (if applicable) .....		
Link to Service Plan objective		Link to Departmental objective Strengthen the local economy, and contribute to the economic well-being of the Tees Valley		
Link to Corporate objective Shaping a better Darlington		Link to Community Strategy Themes Improving the Local Economy		
Actions needed to deliver improvement	PIs	Targets	Lead officer	Date for completion
<b>Morton Palms Business Park</b> – Phase 3 of development by City & Northern Ltd. Including additional office building on former leisure plot.			Guy Metcalfe	Autumn 2008
<b>Commercial Street Retail Scheme</b> – developer to complete land assembly exercise, road closures and ground investigations. Start on site anticipated Spring 2008			Guy Metcalfe	Late 2009/ early 2010
<b>Central Park</b> – Haughton Road foot/cycle bridge to be completed and allotments relocated. Developer is to be appointed and commencement of depot relocation.			Rebecca Dent	2012
<b>Pedestrian Heart</b> – Estimated completion early Summer 2007, large sections of the project now completed			Richard Alty	Summer 2007
<b>Faverdale Strategic Site</b> – Regional Spatial Strategy (RSS) panels recently recommended deletion of site from RSS. Awaiting Secretary of State proposed modification (March 2007). Council expected to object to deletion and propose site is retained as employment site for logistics. Adoption of RSS expected end Dec 2007.			Steve Petch	Dec 2007
<b>Durham Tees Valley Airport</b> – Externally managed project. Planning application for operational facilities and North Site business park approved subject to S106. Master planning process, including south site development, to 2030 is ongoing and expected to go out to			Steve Petch	Nov 2007

consultation April/May for approval towards Nov 2007.				
<b>Lingfield Point</b> – Consultation by developer on master plan. Proposed mixed-use brown field development, identified in RSS.			Steve Petch	April 2007
<b>Service improvement description</b> .....				
<b>Expected outcome</b> .....				
<b>Expected efficiency gains (both cashable &amp; non-cashable)</b>  None identified				
<b>Resource required to implement change</b>  Resources secured from external sources for individual projects or identified from a corporate resource				
<b>Implications for Corporate Services (please highlight changes to staffing, ICT requirements, HR implications, legal implications, etc.)</b>  Legal input required on development of planning agreement and other aspects of projects				
<b>Additional information</b> .....				

<b>Priority for Improvement</b>					
<b>6. Town Centre – attractive, vibrant town centre and sustainable town centre economy [Town Centre Manager]</b>					
Link to Change Driver Local Priorities		Link to Risk (if applicable) .....			
Link to Service Plan objective Contribute to the overall vision for Darlington Enhance quality and sustainability		Link to Departmental objective - Strengthen the local economy - Maintain and enhance an attractive and safe environment - Ensure the environment is well-maintained and managed			
Link to Corporate objective Shaping a better Darlington		Link to Community Strategy Themes - Improving the Local Economy - Enhancing the local environment			
Actions needed to deliver improvement		PIs	Targets	Lead officer	Date for completion
Implement Plan for celebrating the conclusion of the Pedestrian Heart scheme				TCM	June 2007
Deliver Marketing Strategy for the Town Centre post pedestrianisation				TCM	June 2007 – March 2008
Implement Town Centre Business Plan 2007 – 2012				TCM	
Develop Town Centre Events Strat.				TCM	March 2008
Deliver the Independent Retail Strategy and marketing the independent retail sector				TCM	Report for discussion May & June 2007
Maintain a high quality, attractive and clean town centre environment				Ian Thompson	May 2007
Oversee the implementation of the Events Strategy in relation to the Town Centre				Marion Bynoe	Report for Town Centre Board November 2007
Oversee the rejuvenation and development of Darlington markets				Barry Pearson	June 2007 & ongoing
Implement communications plan for the launch of The Oval construction				TCM	February 2008



<p><b>Service improvement description</b></p> <p>More attractive, safe and welcoming town centre          Better marketing of town centre          Raise the profile of Darlington</p>
<p><b>Expected outcome</b></p> <p>To attract more shoppers/visitors, encourage them to stay longer and increase the sales per person          To attract more trade and more businesses – demonstrating investor confidence</p>
<p><b>Expected efficiency gains (both cashable &amp; non-cashable)</b></p> <p>This priority impacts strategically on Darlington and does not affect the efficiency/organisation of the Council</p>
<p><b>Resource required to implement change</b></p> <p>Revenue allocation and some private sector funding to be secured</p>
<p><b>Implications for Corporate Services (please highlight changes to staffing, ICT requirements, HR implications, legal implications, etc.)</b></p> <p>.....</p>
<p><b>Additional information</b></p> <p>.....</p>

<b>Priority for Improvement</b>				
<b>7. Taking forward Darlington Gateway [Richard Alty]</b>				
Link to Change Driver Local Priorities; Resources; Opportunities		Link to Risk (if applicable) .....		
Link to Service Plan objective .....		Link to Departmental objective Strengthen the local economy, and contribute to the economic well-being of the Tees Valley		
Link to Corporate objective Shaping a better Darlington		Link to Community Strategy Themes Improving the Local Economy		
Actions needed to deliver improvement				
Actions needed to deliver improvement	PIs	Targets	Lead officer	Date for completion
1. Consider implications of the research through Darlington Partnership Economy Enquiry Group			1. Richard Alty	1. 9/07
2. Review Economic Regeneration priorities in the light of TFDG			2. Gwenda Lyn Jones	2. 8/07
3. Review Planning Structure and LDF content in the light of TFDG			3. Steve Petch	3. 8/07
4. Put together communications strategy for TFDG			4. Caroline Taukulis	4. 7/07
5. Prepare award applications			5. John Simpson	5. 6/07
6. Look at how recommendations feed into all service plans			6. Peter Roberts	6. 8/07
7. Prepare timetable for revised Economic Regeneration Strategy			7. John Simpson	7. 3/08
8. Project development			8. John Simpson /Caroline Taukulis	8. 3/08
9. Funding applications			9. John Simpson	9. 3/08
10. Feed into 2008/9 budget and service planning				10. 10/07
11. Feed into Community Strategy Review				11. 3/08
<b>Service improvement description</b>				
Economic regeneration needs better targeted through a range of services				
<b>Expected outcome</b>				
Enhanced economic performance in future years				
<b>Expected efficiency gains (both cashable &amp; non-cashable)</b>				
.....				

**Resource required to implement change**

Staffing needs to be considered  
Project budgets to be considered

**Implications for Corporate Services (please highlight changes to staffing, ICT requirements, HR implications, legal implications, etc.)**

.....

**Additional information**

.....

**Priority for Improvement**

**8. Transport – Congestion [Simon Houldsworth]**

<p>Link to Change Driver</p> <ul style="list-style-type: none"> <li>• Government Priorities – sustainable communities &amp; transport achievement theme.</li> <li>• Local Priorities – reducing congestion and improving the environment.</li> <li>• Consultation – public opinion.</li> </ul>	<p>Link to Risk (if applicable)</p> <ul style="list-style-type: none"> <li>• Levels of Traffic Congestion not influenced by actions through revenue, 2LTP and LocalMotion, due to changes in land use and worsening accessibility due to actions of other organisations.</li> </ul>
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<p>Link to Service Plan objective</p> <p>.....</p>	<p>Link to Departmental objective</p> <ul style="list-style-type: none"> <li>• Ensure ease of access to workplaces, services and other facilities for all</li> </ul>
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<p>Link to Corporate objective</p> <ul style="list-style-type: none"> <li>• Shaping a better Darlington</li> <li>• Ensuring access for all</li> </ul>	<p>Link to Community Strategy Themes</p> <ul style="list-style-type: none"> <li>• Developing an effective transport system</li> <li>• Improving the local economy</li> </ul>
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Actions needed to deliver improvement	PIs	Targets	Lead officer	Date for completion
<ul style="list-style-type: none"> <li>• Work corporately to ensure that all planning decisions use the accessibility framework.</li> </ul>	LTP1 Accessibility	94%	Sue Dobson	2007
<ul style="list-style-type: none"> <li>• Work with other organisations to improve accessibility, both by travel and by other means.</li> </ul>	% trips by: Walking Cycling Driving	26.5% 1.7% 38.5%		March 2008
<ul style="list-style-type: none"> <li>• Review Supported Bus Services in light of revised commercial network.</li> <li>• Evidence, review and implement LocalMotion and Cycling England actions that provide benefits.</li> </ul>	BV102	8.61M		Jan 2008 2007/08
<ul style="list-style-type: none"> <li>• Develop/implement packages of measures to address congestion on key transport corridors, including: <ul style="list-style-type: none"> <li>- Traffic Management Act powers</li> <li>- Civil parking enforcement</li> <li>- Park and Ride Feasibility</li> <li>- Smarter travel choices</li> <li>- Cycling infrastructure and marketing/promotion</li> <li>- Cycle and pedestrian training</li> <li>- Engineering solutions to 'pinch points' and junction enhancements</li> </ul> </li> </ul>	Journeys to school by car  Changes in peak period traffic flows	24%  3697 awphf		2007/08 and ongoing

**Service improvement description**

To deliver an integrated package of measures funded from revenue, 2LTP & LocalMotion to tackle the effect of traffic congestion on accessibility.

**Expected outcome**

To maintain, and preferably improve, accessibility.

**Expected efficiency gains (both cashable & non-cashable)**

More predictable travel times.

**Resource required to implement change**

**Implications for Corporate Services (please highlight changes to staffing, ICT requirements, HR implications, legal implications, etc.)**

- Internal funding for supported bus services, concessionary fares, maintenance, information provision etc.
- External funding for 2LTP, Cycling England, LocalMotion etc.

**Additional information**

Linked to DE9

<b>Priority for Improvement</b>				
<b>9. Other Major Projects: Feethams/ Markets; Cattle Market; Museum Development [Richard Alty]</b>				
Link to Change Driver Local Priorities; Consultation; Opportunities		Link to Risk (if applicable) .....		
Link to Service Plan objective .....		Link to Departmental objective • Create an attractive and safe environment • Ensure a sustainable environment for future generations		
Link to Corporate objective Shaping a better Darlington		Link to Community Strategy Themes • Improving the Local Economy • Enhancing the local environment		
Actions needed to deliver improvement	PIs	Targets	Lead officer	Date for completion
<b>Cattle market:</b> 1. Provide pre-application advice, and report planning applications to Planning Applications Committee; 2. Determine implications of the Council's land and markets interests			Steve Petch/ Guy Metcalfe	13 weeks after receipt of applications
<b>Feethams/Markets:</b> 1. Facilitate partnership group to make proposals for Feethams/Beaumont St sites and for the Markets 2. Carry out consultations on proposals 3. Implement proposals			Richard Alty/ Bill Westland	1. September 2007  2. Autumn 2007 3. TBD
<b>Town Centre Arc</b> To be inserted when project brief is drawn up				
<b>Museum Development</b> Appoint contractors to carry out 1. Roof repair/refurbishment 2. Large exhibit relocations 3. Main museum redevelopment 4. Redesign of displays and interpretation			Claire Boston Smithson	March 2008
<b>Service improvement description</b> .....				

<p><b>Expected outcome</b>  Cattle Market – determination of planning applications by PAC or Secretary of State, followed by relocation of Cattle Market in subsequent years if permissions granted  Feethams sites – planning brief followed by marketing of sites in subsequent years  Markets – proposals for enhancement</p>
<p><b>Expected efficiency gains (both cashable &amp; non-cashable)</b>  .....</p>
<p><b>Resource required to implement change</b>  Revenue and capital funding for Markets TBD</p>
<p><b>Implications for Corporate Services (please highlight changes to staffing, ICT requirements, HR implications, legal implications, etc.)</b>  Legal input required to all three</p>
<p><b>Additional information</b>  .....</p>

Priority for Improvement				
<b>10 Consultation [Peter Roberts]</b>				
Link to Change Driver	Link to Risk (if applicable)			
Consultation – effective and appropriate consultation after Tesco Risks – see right	Legal challenges to inadequate consultation could disrupt projects/services and be costly			
Link to Service Plan objective	Link to Departmental objective			
N/A	Improve D&E's organisation, service quality...			
Link to Corporate objective	Link to Community Strategy Themes			
Putting the customer first Providing excellent services	Promoting inclusive communities			
Actions needed to deliver improvement				
Actions needed to deliver improvement	PIs	Targets	Lead officer	Date for completion
Review and improve D&E's consultation arrangements and practices, linked to Community Engagement strategy and current LDF initiative, reflecting learning from Tesco and evolving national context, and building on current thesis/research work <ul style="list-style-type: none"> <li>Review current practice in D&amp;E</li> <li>Establish D&amp;E's role within corporate community engagement/ consultation framework</li> <li>Research best practice</li> <li>Engage with stakeholders</li> <li>Assess need for consultation specialism/officer within D&amp;E, linked to D&amp;E restructuring proposals</li> <li>Develop proposals and protocols</li> </ul>			Peter Roberts	Dec 07
Service improvement description				
More effective and focused consultation; improved projects; reduced risk of legal challenge				



<p><b>Expected outcome</b> Enhanced stakeholder involvement and satisfaction</p>
<p><b>Expected efficiency gains (both cashable &amp; non-cashable)</b></p>
<p><b>Resource required to implement change</b> Within existing resources</p>
<p><b>Implications for Corporate Services (please highlight changes to staffing, ICT requirements, HR implications, legal implications, etc.)</b> Possible legal and HR implications, limited and to be determined</p>
<p><b>Additional information</b> .....</p>

<b>Priority for Improvement</b>					
11. <b>Economic Development – review and refocusing of service [Gwenda Lyn Jones]</b>					
Link to Change Driver		Link to Risk (if applicable)			
Local Priorities; Opportunities					
Link to Service Plan objective		Link to Departmental objective			
		Improve D&E's organisation, service quality, performance and resources to maximise delivery of its objectives			
Link to Corporate objective		Link to Community Strategy Themes			
Providing excellent services; Enhancing our capacity to improve		Improving the local economy			
<b>Actions needed to deliver improvement</b>		<b>PIs</b>	<b>Targets</b>	<b>Lead officer</b>	<b>Date for completion</b>
<ul style="list-style-type: none"> <li>• Determine new priorities from Gateway Strategy</li> <li>• Realign existing budgets with new priorities</li> <li>• Allocate staff to prioritized projects</li> <li>• Seek external resources to achieve best possible impact</li> <li>• Develop action plan for implementation</li> </ul>		TBD	TBD	Gwenda Lyn Jones	31/03/2007
		TBD	TBD	Gwenda Lyn Jones	April 2007
		TBD	TBD	Gwenda Lyn Jones	April 2007
		TBD	TBD	John Simpson	Ongoing
		TBD	TBD	John Simpson	June 2007
<b>Service improvement description</b>					
Aligning service structures to Gateway priorities					
<b>Expected outcome</b>					
Effective implementation of Gateway Strategy and objectives					
<b>Expected efficiency gains (both cashable &amp; non-cashable)</b>					
.....					
<b>Resource required to implement change</b>					
Reallocation of existing resources					
<b>Implications for Corporate Services (please highlight changes to staffing, ICT requirements, HR implications, legal implications, etc.)</b>					
None					
<b>Additional information</b>					
.....					

<b>Priority for Improvement</b>				
<b>12. Tees Valley Unlimited [Richard Alty]</b>				
Link to Change Driver National Priorities; Resources; Opportunities		Link to Risk (if applicable) .....		
Link to Service Plan objective .....		Link to Departmental objective Strengthen the local economy and contribute to the economic well-being of the Tees Valley		
Link to Corporate objective Shaping a better Darlington		Link to Community Strategy Themes Improving the local economy		
Actions needed to deliver improvement	PIs	Targets	Lead officer	Date for completion
1. Cabinet approval of Tees Valley Unlimited proposals			1. Richard Alty	1. 4/07
2. Implement new structure			2. Tees Valley JSU	2. 10/07
3. Contribute to implementation of Tees Valley City Region Business Case			3. Richard Alty	3. 3/08
<b>Service improvement description</b>				
More effective partnership working in the city region, with clearer focus on objective				
<b>Expected outcome</b>				
Improved economic performance in years to come				
<b>Expected efficiency gains (both cashable &amp; non-cashable)</b>				
.....				
<b>Resource required to implement change</b>				
.....				
<b>Implications for Corporate Services (please highlight changes to staffing, ICT requirements, HR implications, legal implications, etc.)</b>				
.....				
<b>Additional information</b>				
.....				

<b>Priority for Improvement</b>					
<b>13. Project Management – new department structure; corporate methodology/Leading Edge Project [John Buxton/Peter Roberts]</b>					
Link to Change Driver Resources – capacity to deliver projects Risks – cost and time overruns on projects		Link to Risk (if applicable) Cost and Time Overruns; impact of Council reputation			
Link to Service Plan objective  N/A		Link to Departmental objective Improve D&E's organisation, service quality			
Link to Corporate objective Enhancing our capacity to improve Shaping a better Darlington		Link to Community Strategy Themes Potentially all themes			
Actions needed to deliver improvement		PIs	Targets	Lead officer	Date for completion
<ul style="list-style-type: none"> <li>• Appoint/second temporary project manager</li> <li>• Lead on project to review current approach to delivery of capital projects</li> <li>• Review need for further action to enhance project delivery capacity in light of: <ul style="list-style-type: none"> <li>– Planning Services Review</li> <li>– Admin Review</li> <li>– Project Management LE project</li> <li>– Consultation Action Plan</li> </ul> </li> </ul>				John Buxton  Peter Roberts  John Buxton	April 2007  Sept 2007  Jan 2008
<b>Service improvement description</b> Enhanced capacity to deliver projects with reduced risk					
<b>Expected outcome</b> Enhanced stakeholder satisfaction and Council reputation					
<b>Expected efficiency gains (both cashable &amp; non-cashable)</b> Yes, but not quantifiable at this stage					
<b>Resource required to implement change</b> Temporary appointment – resource allocated					
<b>Implications for Corporate Services (please highlight changes to staffing, ICT requirements, HR implications, legal implications, etc.)</b> HR involved in appointment					
<b>Additional information</b>					

<b>Priority for Improvement</b>					
<b>14. Corporate Landlord [Guy Metcalfe]</b>					
Link to Change Driver Resources		Link to Risk (if applicable)			
Link to Service Plan objective		Link to Departmental objective			
.....		Improve D&E's organisation, service quality, performance and resources to maximise delivery of its objectives			
Link to Corporate objective		Link to Community Strategy Themes			
Enhancing our capacity to improve		Potentially all themes			
Actions needed to deliver improvement		PIs	Targets	Lead officer	Date for completion
Endorsement from CMT and Cabinet to the introduction of a Corporate Landlord for the management and responsibility of the Council, Operational and Non Operational Assets				Guy Metcalfe	
<b>Service improvement description</b>					
Implementation of the Corporate Landlord model across the Council, to be managed through the Estates and Property Section within D&E					
<b>Expected outcome</b>					
Integration of Corporate Landlord approach to management of all Councils' Operational and Non Operational Assets					
<b>Expected efficiency gains (both cashable &amp; non-cashable)</b>					
Efficiency through management of all assets through one department / section which will reduce duplication of current management process and improve procurement efficiencies					
<b>Resource required to implement change</b>					
Implementation to be achieved within existing staff resources but ongoing management of the Corporate Landlord will require an additional staff resource					
<b>Implications for Corporate Services (please highlight changes to staffing, ICT requirements, HR implications, legal implications, etc.)</b>					
Potential requirement for additional staff resource to manage the Corporate Landlord process, linked to Risk Management File and Facilities Management					
<b>Additional information</b>					
The Corporate Landlord model will compliment and build on to the work already achieved through the Corporate Premises Risk and Facilities Management file.					

<b>Priority for Improvement</b>					
<b>15. Capital Receipts [Guy Metcalfe]</b>					
Link to Change Driver Resources		Link to Risk (if applicable) .....			
Link to Service Plan objective N/A		Link to Departmental objective Improve D&E's organisation, service quality, performance and resources to maximise delivery of its objectives			
Link to Corporate objective Enhancing our capacity to improve		Link to Community Strategy Themes Potentially all			
Actions needed to deliver improvement		PIs	Targets	Lead officer	Date for completion
Significant allocation of existing staff resource to ensure projected capital receipts are required.				Guy Metcalfe	
<b>Service improvement description</b> .....					
<b>Expected outcome</b> Achieve projected Capital Receipt requirement					
<b>Expected efficiency gains (both cashable &amp; non-cashable)</b> None anticipated					
<b>Resource required to implement change</b> Existing staff resource and use of King Sturge through Framework Partnership					
<b>Implications for Corporate Services (please highlight changes to staffing, ICT requirements, HR implications, legal implications, etc.)</b> Significant workload implications for Legal Services to complete the required land transactions					
<b>Additional information</b> The projected Capital Receipts are conditional to a large degree on planning permission for residential development being granted which is still a significant risk. To a lesser extent is the risk from 'Abnormal' development costs which might arise from unsatisfactory ground investigations.					

<b>Priority for Improvement</b>					
<b>16. Eastbourne Church of England Academy [Peter Roberts]</b>					
Link to Change Driver		Link to Risk (if applicable)			
<ul style="list-style-type: none"> <li>Govt Priorities – Children/Young People achievement theme</li> <li>Local Priorities – Improving Educational attainment member priority</li> <li>Opportunities – National academy funding/procurement framework</li> </ul>		Procurement framework/partners cannot deliver within funding envelope			
Link to Service Plan objective		Link to Departmental objective			
N/A		Ensure a sustainable environment for future generations			
Link to Corporate objective		Link to Community Strategy Themes			
Shaping a better Darlington		Raising Educational Achievement			
<b>Actions needed to deliver improvement</b>		<b>PIs</b>	<b>Targets</b>	<b>Lead officer</b>	<b>Date for completion</b>
Deliver Academy new-build procurement in line with Academy Framework requirements and project plan timescale <ul style="list-style-type: none"> <li>Design/build content of OBC</li> <li>OBC Approval</li> <li>Strategic Design Brief</li> <li>Transfer Agreement</li> <li>Short-term lease agreement</li> <li>Community Use Agreement</li> <li>Outline Planning Application</li> <li>Development Agreement</li> <li>Long-term lease agreement</li> <li>Design/Build Procurement Contract</li> </ul>				Peter Roberts	12/04/07 01/06/07 31/05/07 27/04/07 27/04/07 27/04/07 01/05/07 Sept 07 Sept 07 Nov 07
<b>Service improvement description</b>					
Enhanced educational environment contributing to improvements in attainment					
<b>Expected outcome</b>					
.....					
<b>Expected efficiency gains (both cashable &amp; non-cashable)</b>					
.....					
<b>Resource required to implement change</b>					
External funding £14.6M – from DfES through BSF/Academies Programme					

**Implications for Corporate Services (please highlight changes to staffing, ICT requirements, HR implications, legal implications, etc.)**

Major legal inputs required on transfer/lease agreements – already in place within project team (this plan relates only to new-build project – HR/legal requirements linked to the overall academy project are dealt with elsewhere)

**Additional information**

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<b>Priority for Improvement</b>				
<b>17. Darlington Destination Branding [Claire Boston Smithson]</b>				
Link to Change Driver		Link to Risk (if applicable)		
Opportunities				
Link to Service Plan objective		Link to Departmental objective		
N/A		<ul style="list-style-type: none"> <li>Strengthen the local economy</li> </ul>		
Link to Corporate objective		Link to Community Strategy Themes		
<ul style="list-style-type: none"> <li>Enhancing our capacity to improve</li> <li>Providing excellent services</li> </ul>		<ul style="list-style-type: none"> <li>Improving the local economy</li> </ul>		
Actions needed to deliver improvement				
Actions needed to deliver improvement	PIs	Targets	Lead officer	Date for completion
<ul style="list-style-type: none"> <li>Develop proposal through LSP Economy Enquiry Group</li> <li>Facilitate Enquiry Group to proceed with proposal</li> <li>Carry out consultation with stakeholders</li> <li>Develop implementation project</li> <li>Seek to incorporate in 2008/09 budget and service planning</li> <li>Feed into Community Strategy Review</li> </ul>			Claire Boston Smithson/ Town Centre Manager	October 2007
Service improvement description				
Expected outcome				
Expected efficiency gains (both cashable & non-cashable)				
Resource required to implement change				
Implications for Corporate Services (please highlight changes to staffing, ICT requirements, HR implications, legal implications, etc.) HR input to planning process and to implementation				
Additional information				

<b>Priority for Improvement</b>				
<b>18. Delivery Capacity [Peter Roberts]</b>				
Link to Change Driver		Link to Risk (if applicable)		
Resources		Delivery failures due to lack of capacity/skills		
Link to Service Plan objective		Link to Departmental objective		
N/A		Improve D&E's organisation, service quality...		
Link to Corporate objective		Link to Community Strategy Themes		
Enhancing our capacity to improve		Potential impact on all themes		
Actions needed to deliver improvement				
Actions needed to deliver improvement	PIs	Targets	Lead officer	Date for completion
<ul style="list-style-type: none"> <li>Produce initial workforce plan in line with corporate approach</li> <li>Review and update having regard to other improvements as they develop, including: <ul style="list-style-type: none"> <li>Feedback on initial plan</li> <li>Project management/D&amp;E restructuring proposals</li> <li>Issues indicated by staff survey and further discussion</li> </ul> </li> <li>Implement plan</li> <li>Assess effectiveness and update</li> <li>Survey to assess extent and nature of workload/stress issues</li> <li>Work with staff in each division to identify suitable actions</li> <li>Action plan</li> </ul>			Peter Roberts/ Joanne Vowles	June 2007  December 2007   Ongoing March 2008
Service improvement description				
Staff resources and skills are better matched to service requirements; staff development enhances staff satisfaction				
Expected outcome				
Enhanced quality and timeliness of services and projects; delivery of desired outcomes; improved public satisfaction				
Expected efficiency gains (both cashable & non-cashable)				
Potential gains, but not quantifiable at this stage				
Resource required to implement change				
Within existing resources				
Implications for Corporate Services (please highlight changes to staffing, ICT requirements, HR implications, legal implications, etc.) HR input to planning process and to implementation				
Additional information				

### Strategic objectives and performance indicators for the service

Ref	Service Objective	Departmental Objective	Corporate Objectives	Community Strategy Themes	PIs
1		A Stronger local economy	Shaping a better Darlington	Improving the local economy	DE13, BV170a, DE4, DE78,
2		Shared prosperity and reduced economic inequalities	Ensuring access for all	Improving the local economy; Promoting inclusive communities	DE77, DE15, DE65
3		An attractive and safe environment	Shaping a better Darlington	Enhancing the environment; Promoting community safety	DE50, BV109a/b/c, BV111, BV166a/b, BV215a, DE54a/b, DE56, DE82, DE83, DE84, DE85
4		A well-managed environment	Providing excellent services Putting the customer first	Enhancing the environment	BV199a (ComS) BV91a, BV224a/b BV90a/b/c, BV99ai/ci, BV103, BV104, BV156, BV165, BV187, BV179 (CorpS), BV166a/b, BV218a/b, DE19a/b, DE82, DE83, BV89 (ComS)
5		A sustainable environment for the future	Shaping a better Darlington	Enhancing the environment	BV82a+b, BV106, BV63 (ComS), BV84, BV217
6		Ease of access to work and services	Shaping a better Darlington	Developing effective transport; Promoting inclusive communities	DE80, BV100, BV165, DE50, DE61, DE62, DE63a/b
7		Well-maintained roads and footways, travel safety, reduced congestion	Providing excellent services	Developing effective transport; Promoting community safety	BV223, BV224a/b, BV187a; BV99ai/bi/ci/a/iii/b/iii/c/iii; DE5; DE7, DE91
8		More use of sustainable transport modes	Ensuring access for all; Shaping a better Darlington	Developing effective transport	BV102, DE61, DE62, DE63, DE81

**Strategic objectives and performance indicators for the service (continued)**

Ref	Service Objective	Departmental Objective	Corporate Objectives	Community Strategy Themes	PIs
9		Improved organisation, quality, performance and resources	Enhancing our capacity to improve	n/a	BV87, BV08DE, BV12DE, DE8, DE11b, DE13, DE16a/b, DE19a/b, DE24, DE25, DE72, DE38, DE39, DE40, DE46, DE47, DE71

The following grid sets out the linkages between departmental objectives, PIs and priorities and the corporate objectives and Community Strategy themes for the previous table – insert priorities for improvement and PIs in relevant boxes:

	Improving the local economy	Raising educational achievement	Promoting community safety	Enhancing the local environment	Promoting inclusive communities	Stimulating leisure activities	Improving Health and Well-being	Developing an effective transport system
Shaping a better Darlington	1		3	3, 5	6			6, 8
Providing excellent services			7	4				7
Putting the customer first				4				
Ensuring access for all	2				2			8
Enhancing our capacity to improve	9	9	9	9	9	9	9	9

## Risk Management

The risks or areas of vulnerability that could affect delivery of D&E objectives and priorities in 2007/08 are listed below. All of the listed risks have been carried forward from the 2006/07 Department Plan. The D&E managers' service planning workshop held in December 2006 reviewed risks and identified a number of potential areas of concern. However, further review found that all of these, relating to revenue and capital funding, staffing, and performance/service delivery, were covered by the previously identified risks.

Two areas of risk identified by managers, relating to business continuity/emergency responses, and to public perceptions and reactions to events, are corporate risks to be considered by the Corporate Management Team, even though the lead response to such events will often be led by D&E.

A commentary is provided in italics in the list below for those risks where changing circumstances of management actions have resulted in a shift in the mapping of the risk since last year, shown in the chart on page 32. Grey shading indicates those risks included in the 2006/07 Department Plan that no longer apply and can be deleted – they are included in the table to sign them off, for completion.

Ref.	Risk	Owner
1.	Investment in regeneration projects is vulnerable to the wider economy, to loss of external funding, and to shortfalls in capital receipts from asset disposals.	Richard Alty
2.	Risks associated with major capital projects: all projects are subject to individual risk management, with detailed risk registers. The following projects will be monitored at departmental level during 2007/8 because of the potential impact of delivery issues that could arise	
2a	Central Park	Richard Alty
2b	Pedestrian Heart – <i>project now close to completion and risks have been managed down to a low level</i>	John Buxton
2c	Dolphin Centre – <i>project is now complete and can be deleted from future risk planning</i>	Brian Dobinson
2d	Darlington Eastern Transport Corridor	
2e	Education Village Surplus Schools Sites – <i>disposal procedures are well-advanced and this project no longer needs to be separately identified in this list</i>	Guy Metcalfe

Ref.	Risk	Owner
2f	Schools Projects – <i>risk assessment and management for each school project is led by Children’s Services, with D&amp;E responsible for design/build procurement of some projects and for managing associated risks</i>	Brian Dobinson
2g	Eastbourne Academy – <i>new project added for 2007/08 plan; as above, Children’s Services lead on project overall, with D&amp;E leading on design/build procurement</i>	Peter Roberts
2h	Hummersknott School – <i>new project added for 2007/08 plan; D&amp;E leading on design and implementation</i>	Brian Dobinson
3.	Licensing Act requirements must be satisfied – <i>the Licensing Service is now established and the risk can be deleted. The general risk of relating to statutory procedures (no. 4 below) applies to all statutory services, including Licensing.</i>	Peter Roberts
4.	Need to ensure statutory procedures are followed – <i>management actions taken within Planning Service have reduced the likelihood of this risk being triggered, reflected in the risk map below, compared to 2006/07</i>	John Buxton
5.	Need to ensure service partners deliver	John Buxton
6.	Need to ensure DDA improvements to operational buildings are delivered	Guy Metcalfe
7.	Lack of competitiveness in bidding for resources	Richard Alty
8.	A sustained reduction in income from car parks, commercial property or crematorium could impact on the delivery of the department’s MTFP	Barry Pearson
9.	Ability to secure and retain staff impacts on service delivery, with effect of London Olympics on skills availability highlighted as a particular current issue – <i>within D&amp;E all available management actions to recruit and retain the required skills are now taken, and this risk has therefore been re-mapped below the line.</i>	John Buxton

Ref.	Risk	Owner
10.	Workloads lead to more stress and less satisfaction – <i>whilst actions have been taken to prioritise work, demands on staff have continued to increase in the last year – several stress-related absences recently indicate that this risk remains above the line</i>	Peter Roberts
11.	Commercial Street – change of developer frustrates a key town centre regeneration project – <i>this is a historic risk that has been successfully managed, and the project no longer needs to be individually identified in this list</i>	Richard Alty
12.	CPA 2005 onwards – D&E/Environment Services do not score as well under the new regime	Peter Roberts
13.	Crematorium equipment fails and/or new mercury emissions regulations cannot be met, resulting in loss of service and reduced income	Bill Westland
14.	Pressure of work diverts senior managers from management to hands-on work, and results in a reduced level of service to the public and Members – <i>this risk is closely linked to no. 10 and remains above the line; a single action plan for 10 and 14 has been prepared</i>	John Buxton
15.	Service delivery is disrupted by the relocation from Hopetown House to Lingfield Point, and by the relocation of the Depot	Guy Metcalfe

### Plotting the Risks

The risks require plotting on a risk matrix with reference to management controls in place and working. The matrix should be shaded to represent the area above the 'risk appetite line'. The risks in this region require further specific management by the Department i.e. are priorities for improvement.

<b>LIKELIHOOD</b>	<b>A V. High</b>				
	<b>B High</b>				
	<b>C Signif.</b>		<i>2d, 2e, 4</i>	<i>2b, 10/14 15</i>	
	<b>D Low</b>		<i>5, 6, 7</i>	<i>1, 2a, 2b 2c, 2d, 2f, 2g, 2h, 9, 11, 13, 16</i>	
	<b>E V. Low</b>		<i>2b, 3, 15</i>	<i>8, 12</i>	
	<b>F Almost Imposs.</b>				
		IV Negligible	III Marginal	II Critical	I Catastroph -ic
		<b>IMPACT</b>			

The grey reference numbers show the position last year of those risks that can now be deleted, as outlined in the list of risks above.

The reference numbers in black italic indicate the position in last year's plotting of those risks that have been shifted through management measures or changes of circumstance, as follows:

- 2b: Pedestrian Heart – project nearing completion with managed/reduced risk of further disruption
- 2d: Darlington Eastern Transport Corridor – now in progress on site; disruption would be more critical than before work began on site, but reduced likelihood through risk management procedures now in place.



- 15: Hopetown House risk much reduced – replacement premises leased at Lingfield Point and move is now imminent; depot relocation impact on D&E services in 2007/08 is low risk.

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### Risks Classified as Priorities for Improvement

Risk/Priority for Improvement	Risk No.	Actions/Controls already in place	Adequacy of existing Actions/Controls	Current Risk Score	Target Risk Score
Stress and job satisfaction/ pressure of work on senior managers	10/14	DMT prioritisation of work; stress management training; 121s/PDRs; Employee Survey	Partial – were considered adequate but reoccurrence of stress-related absences points to need for further management action; workforce planning should help to manage the risk, but it has not been possible to prioritise this in 2006/07 – to be carried forward in risk action plan.	Cii – Significant /Critical	Diii – low/ marginal