

Cabinet Agenda



**5.00 pm Tuesday, 11 December 2018
Committee Room No. 2, Town Hall,
Darlington. DL1 5QT**

Members and Members of the Public are welcome to attend this Meeting.

1. Introductions/Attendance at Meeting.
2. Declarations of Interest.
3. To hear relevant representation (from Members and the General Public) on items on this Cabinet agenda.
4. To approve the Minutes of the Meeting of this Cabinet held on 6 November 2018. (Pages 1 - 6)
5. Matters Referred to Cabinet –
There are no matters referred back for reconsideration to this meeting
6. Issues Arising from Scrutiny Committee –
There are no issues referred back from the Scrutiny Committees to this Meeting, other than where they have been specifically consulted on an issue and their comments are included in the contents of the relevant report on this agenda
7. Key Decisions:-
 - (a) Darlington Sports Village –
Report of the Director of Economic Growth and Neighbourhood Services
(Pages 7 - 18)
 - (b) Advanced Design, Highways Maintenance, Northern Link Road, Darlington Station and the Town Centre - Approval of Capital Funding Release and Submissions of Funding Bids and Expressions of Interest –
Report of the Director of Economic Growth and Neighbourhood Services
(Pages 19 - 26)
 - (c) Medium Term Financial Plan –

Report of the Chief Officers Executive
(Pages 27 - 88)

- (d) Housing Revenue Account - Medium Term Financial Plan 2019/20 to 2022/23 –
Report of the Managing Director
(Pages 89 - 102)
8. Review of Outcome of Complaints to Ombudsman –
Report of the Managing Director, Director of Children and Adults Services and
Director of Economic Growth and Neighbourhood Services
(Pages 103 - 110)
9. Flexible Tenancies for Under 35's –
Report of the Director of Economic Growth and Neighbourhood Services
(Pages 111 - 114)
10. Membership Changes - To consider any Membership Changes to Other Bodies to
which Cabinet appoints.
11. SUPPLEMENTARY ITEM(S) (if any) which in the opinion of the Chair of this
Committee are of an urgent nature and can be discussed at this meeting.
12. Questions.

EXCLUSION OF THE PUBLIC AND PRESS

13. To consider the exclusion of the Public and Press :- –
RESOLVED - That, pursuant to Sections 100A(4) and (5) of the Local
Government Act 1972, the public be excluded from the meeting during the
consideration of the ensuing items on the grounds that they involve the likely
disclosure of exempt information as defined in exclusion paragraph 3 of Part I of
Schedule 12A of the Act.

PART III NOT FOR PUBLICATION

14. Disposal of Former Beck House Site and Land Adjacent to West Auckland Road
– Report of the Director of Economic Growth and Neighbourhood Services
(Pages 115 - 120)
15. SUPPLEMENTARY ITEM(S) (if any) which in the opinion of the Chair of this
Committee are of an urgent nature and can be discussed at this meeting.
16. Questions.



Luke Swinhoe
Assistant Director Law and Governance

Monday, 3 December 2018

Town Hall
Darlington.

Membership

Councillors Crumbie, Harker, C L B Hughes, McEwan, S Richmond, A J Scott and Wallis

If you need this information in a different language or format or you have any other queries on this agenda please contact Lynne Wood, Elections Manager, Resources Group, during normal office hours 8.30 a.m. to 4.45 p.m. Mondays to Thursdays and 8.30 a.m. to 4.15 p.m. Fridays (e-mail Lynne.Wood@darlington.gov.uk or telephone 01325 405803).

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DECISIONS SHOULD NOT BE IMPLEMENTED BEFORE MONDAY 19 NOVEMBER 2018

CABINET

6 November 2018

PRESENT – Councillor Harker (in the Chair); Councillors Crumbie
C L B Hughes, McEwan A J Scott and Wallis. (6)

APOLOGIES – Councillor S Richmond.

INVITEES – Councillors Curry, K Nicholson and Mrs Scott. (3)

ALSO IN ATTENDANCE – Councillors Knowles.

C66. REPRESENTATIONS – In respect of Minute C71(1) below, representations were made by members of the public in attendance at the meeting.

C67. DECLARATIONS OF INTEREST – There were no declarations of interest reported at the meeting.

C68. MINUTES - Submitted - The Minutes (previously circulated) of the meeting of this Cabinet held on 9 October 2018.

RESOLVED – That the Minutes be confirmed as a correct record.

REASON – They represent an accurate record of the meeting.

C69. MATTERS REFERRED TO CABINET - There were no matters referred back for re-consideration to this meeting.

C70. ISSUES ARISING FROM SCRUTINY - There were no issues arising from Scrutiny considered at this meeting.

C71. KEY DECISIONS - (1) Adult Social Care Charging Policy for Non-Residential Services - The Leader of the Council introduced the report of the Director of Children and Adults Services (previously circulated) informing Members of the outcome of a consultation undertaken regarding the Care and Support (Charging and Assessment of Resources) for Non-Residential Services Policy, aspects of which had been consulted upon with service users and members of the public over a period of four weeks. A copy of the Proposed Care and Support (Charging and Assessment of Resources) for Non-Residential Services Policy, Consultation Paper, Equality Impact Assessment and examples of consultation responses were all appended to the submitted report.

The submitted report stated that, following a complaint made to the Local Government and Social Care Ombudsman (LGSO) the Council had completed a public consultation on its charging policy relating to non-residential services in respect of the treatment of income from benefits; although the treatment of income from benefits was discretionary, this Council were seeking approval to treat income from benefits as part of any financial assessment made under the policy; and that it was a requirement of the LGSO judgement that Cabinet were aware that there was a choice on how it considered the treatment of income from benefits in the Care and Support (Charging and Assessment of Resources) for Non-Residential Services Policy.

Members of the public in attendance at the meeting addressed Cabinet in respect of the discretion that was available to them, on whether the income from eligible benefits would be considered and taken into account, as part of the financial assessment under the Care and Support (Charging and Assessment of Resources) for Non-Residential Services Policy. In addressing Cabinet, reference was made to the transfer from the Disability Living Allowance (DLA) payment to the Personal Independence Payment (PIP); the extra amount paid to the Council by service users for the same level of service; the fact that PIP does not distinguish between day and night time services; the view that this causes some service users to experience hardship; and requesting that consideration be given to allowing the night time disregard, provided to people when in receipt of DLA, to be applied when they are in receipt of PIP.

The Leader of the Council responded thereon, and in doing so, stated that the review of the Policy had been undertaken as a result of the judgement from the LGSO which stated that Cabined should be aware that there was a choice on how the Council considered the treatment of income from benefits.

In reaching its decision Members considered the Equality Impact Assessment, as appended to the submitted report.

RESOLVED - That all eligible benefits that the Council has the discretion to include in the Care and Support (Charging and Assessment of Resources) for Non-Residential Services Policy, as part of a financial assessment for those individuals being assessed for non-residential services under the Care Act 2014, its guidance and associated regulations, be included within such assessments.

REASON - The Care Act 2014 indicates that members have a choice of which benefits to take into consideration when assessing someone's ability to contribute towards their care and support needs. The Council seeks for members to exercise their discretion and to take benefits into account during a financial assessment. Such a policy would ensure that assessments are fair and consistently applied to all. The previous policy in relation to non-residential care services, namely the Fairer Contributions Policy, took into account income from benefits and this adoption of the proposed policy would see a continuation of that methodology. The financial impact on the Council in not adopting the proposed policy would be significant and could impact on the services provided by the Council as a whole. The consultation responses provided are specific to individual needs and circumstances and should members agree with the recommendation then the application of the proposed policy can be addressed on a case by case basis addressing those issues or concerns directly.

(2) Council Tax Support – Scheme Approval 2019/20 – The Cabinet Member with the Efficiency and Resources Portfolio introduced the report of the Managing Director (previously circulated) requesting that consideration be given to the draft Council Tax Support (CTS) Scheme for 2019/20 (also previously circulated).

The submitted report stated that since 2013 the previous national Council Tax Benefit (CTB) had been replaced with the local Council Tax Support (CTS) Scheme; the Council was required to design and publish a new CTS scheme each year, in time to implement for annual Council Tax billing; and that no significant changes were recommended for the 2019/20 CTS scheme.

RESOLVED - That the draft Council Tax Support Scheme for 2019/20, as appended to the submitted report, be recommended to Council for consideration and adoption, including:-

- (i) continuing to provide up to 100 per cent Council Tax Support for care leavers under the age of 25, and
- (ii) continuing to provide up to 80 per cent Council Tax Support for all other working aged people

REASONS – (a) The Council is required to publish a local CTS scheme for 2019/20 by 11 March 2019.

(b) The CTS schemes since 2013/14 have all been implemented successfully without any major challenges.

(c) The continued application of a reduced entitlement for working aged people is still appropriate, given the current financial position of the Council.

C72. INVESTMENT OPPORTUNITIES - UPDATE AND REQUEST TO INCREASE THE FUND – The Leader of the Council introduced the report of the Managing Director (previously circulated) updating Cabinet on the progress against the agreed Capital Investment Fund and requesting that consideration be given to increasing the fund.

The submitted report stated that Council had previously approved the principle and establishment of an investment fund to be used for innovative investment opportunities beyond the traditional Treasury Management Strategy in order to achieve greater returns given the low returns on investment; the established fund was being utilised and included Joint Ventures and economic regeneration initiatives; returns on joint ventures were anticipated to be over £4M; any use of the fund would be subject to a detailed report to Cabinet; and that the next use of the fund would likely be a new Joint Venture at Middleton St. George.

RESOLVED – It is recommended to Council that:-

- (a) the Capital Investment Fund be increased to £50m;
- (b) repaid loans be recycled back into the Investment fund; and
- (c) the operation of the fund be delegated to Cabinet in line with previous Council approval.

REASONS – (a) To allow the Council to take up opportunities to gain investment returns.

(b) To allow the investment fund to be established and financed.

(c) To enable Cabinet to consider detailed proposals many of which will be commercially sensitive.

C73. PROGRESS REPORT - DARLINGTON BOROUGH COUNCIL NEIGHBOURHOOD RENEWAL STRATEGY – The Leader of the Council introduced the report of the Managing Director (previously circulated) presenting a proposed approach for the Neighbourhood Renewal element of the 2018 Futures Fund.

The submitted report stated that neighbourhood renewal initiatives traditionally sought to ensure that no one was seriously disadvantaged by where they lived; the Council had a Neighbourhood Renewal Strategy, the Borough's Sustainable Community Strategy One Darlington Perfectly Placed (ODPP), which included a statement of intent to 'narrow the gap'; the Corporate Plan used the same framework as the SCS; as part of the annual review of the Corporate Plan, it was proposed to prioritise and fully align with the neighbourhood renewal ethos of narrowing the gap, tackling deprivation and maximising social value across the organisation; the actions identified would constitute a partnership multi-pronged approach comprised of three workstreams, which would collectively impact on deprivation; and that a performance monitoring framework focussing on residents' wellbeing across seven domains was recommended, to measure progress towards ODPP over the next four years.

Discussion ensued on the level of deprivation that still existed in a number of the Borough's wards and to the improvements that had already been made in other wards.

RESOLVED – (a) That the proposed approach, as outlined in the submitted report, for the Neighbourhood Renewal Futures Fund theme, be agreed.

(b) That update reports be received on the progress of Fairer, Richer Darlington programme and the council's contribution to delivery.

REASONS – (a) The Cabinet is a signatory to the goals of One Darlington Perfectly Placed, as a statement of intent to narrow inequalities and protect the most vulnerable in our community.

(b) The financial hardship faced by many people in Darlington is rising and there was public support for the council to take steps to alleviate the problems households face during the 2018 MTFP consultation.

C74. PROJECT POSITION STATEMENT AND CAPITAL PROGRAMME MONITORING - QUARTER TWO 2018/19 –

The Cabinet Member with the Efficiency and Resources Portfolio introduced the report of the Director of Economic Growth and Neighbourhood Services (previously circulated) providing a summary of the latest Capital resource and commitment position, to inform monitoring of the affordability and funding of the Council's capital programme; an update on the current status of all construction projects currently being undertaken by the Council; and requesting that consideration be given to a number of changes to the programme.

The submitted report stated that the projected outturn Capital Programme was £171.913M against an approved programme of £171.567M; the investment was delivering a wide range of improvement, to the Council's assets and services; the programme remained affordable within the Medium Term Financial Plan (MTFP) for 2018/19 to 2021/22; there were currently 30 live projects currently being managed by the Council with an overall value of £69.748M; the majority of those projects were running to time, cost and quality expectations with no foreseeable issues; and that the projects were managed either by the Council's in-house management team, a Framework Partner or by Consultants sourced via an open/OJEU tender process.

RESOLVED – (a) That the status position on construction projects, as detailed in Appendix 1 of the submitted report, be noted.

(b) That the projected capital expenditure and resources, as detailed in the submitted report, be noted.

(c) That the adjustments to resources, as detailed in paragraph 19 of the submitted report, be approved.

REASONS – (a) To inform Cabinet of the current status of construction projects.

(b) To make Cabinet aware of the latest financial position of the Council.

(c) To maintain effective management of resources.

C75. REVENUE BUDGET MONITORING 2018/19 – QUARTER 2 – The Cabinet Member with the Efficiency and Resources Portfolio introduced the report of the Managing Director (previously circulated) providing an up-to-date forecast of the 2018/19 revenue budget outturn as part of the Council's continuous financial management process.

The submitted report stated that the latest projections showed an overall improvement against the Medium Term Financial Plan (MTFP) of £1.116M and that the Children and Adults Group were reporting an overspend of £0.432M, which had been offset by an underspend on the financing costs budget of £0.591M.

In presenting the report, the Cabinet Member with the Children and Young People Portfolio stated that the overspend in Children's Services, was as a result of the increase in the number of children entering the care system and to the additional duty, placed on the Council without any further funding, to support care leaves up to the age of 25 years of age.

Discussion ensued on the level of support available to children and their families; the impact of budget cuts on this support; and the importance of 'investing to save'.

RESOLVED – (a) That the forecast revenue outturn for 2018/19, as detailed in the submitted report, be noted.

(b) That further regular reports be made to monitor progress and take prompt action if necessary.

REASONS – (a) To continue effective management of resources.

(b) To continue to deliver services to agreed levels.

C76. MEMBERSHIP CHANGES – There were no membership changes reported at the meeting.

C77. EXCLUSION OF THE PUBLIC - RESOLVED - That, pursuant to Sections 100A(4) and (5) of the Local Government Act 1972, the public be excluded from the meeting during the consideration of the ensuing items on the grounds that they involve the likely disclosure of exempt information as defined in exclusion paragraph 3 of Part I of Schedule 12A to the Act.

C78. DELIVERY OF NEW HOMES AT STAG HOUSE FARM - HOUSING INVESTMENT FUNDING (EXCLUSION PARAGRAPH NO 3) – The Cabinet Member

with the Efficiency and Resources Portfolio introduced the report of the Managing Director and the Director of Economic Growth and Neighbourhood Services (previously circulated) requesting that consideration be given to the release of Housing Investment Funding (HIF) for the Stag House Farm housing development.

The submitted report outlined the background to the proposal and the financial and regeneration implications.

RESOLVED - That subject to receiving the £2.48m Housing Investment Funding, the release of the funding for the Stag House Farm scheme, be approved, and following repayment the money be subsequently recycled into further infrastructure on Stag House Farm/West Park and/or new housing schemes in Darlington.

REASONS - To assist in the delivery of the Economic Strategy by accelerating the building of new homes.

C79. MCMULLEN ROAD – ACQUISITION OF LAND FOR COUNCIL HOUSING (EXCLUSION PARAGRAPH NO 3) – The Cabinet Member with the Efficiency and Resources Portfolio introduced the report of the Director of Economic Growth and Neighbourhood Services (previously circulated) requesting that consideration be given to the acquisition of approximately 4.73 acres of privately owned land at McMullen Road, as shown hatched on the plan appended to the submitted report, for the development of approximately 50 dwellings of mixed tenure.

The submitted report outlined the background to the proposals; planning comments; proposed terms; and the financial and legal implications.

RESOLVED – (a) That the acquisition of approximately 4.73 acres of land at McMullen Road, Darlington, as shown hatched on the plan appended to the submitted report, be approved on the terms as set out in the submitted report.

(b) That the Assistant Director – Law and Governance be authorised to complete all necessary documentation.

REASONS – (a) To facilitate the development of social housing by the Council.

(b) To take advantage of the opportunity to acquire the property at a reasonable price and to achieve economies of scale by rolling the development on from the Council's current adjacent development.

**DECISIONS DATED –
FRIDAY 9 NOVEMBER 2018**

**CABINET
11 DECEMBER 2018**

DARLINGTON SPORTS VILLAGE

**Responsible Cabinet Member - Councillor Stephen Harker
Leader and Efficiency and Resources Portfolio**

**Responsible Director - Ian Williams
Director of Economic Growth and Neighbourhood Services**

SUMMARY REPORT

Purpose of the Report

1. To update Cabinet of progress on Darlington Mowden Park's (DMP) proposal for a Darlington Sports Village (DSV), previously outlined at December 2017 Cabinet, and to seek agreement to the ongoing approach to taking this project forward.

Summary

2. DMP, owners of the arena, approached the Council last year with a request to work collaboratively on a proposal for the Arena, the 23 acres owned by DMP and up to 42 acres of adjacent Council land.
3. In essence the proposal is to create a multiuser communal sports village (DSV) that will have an improved arena as a centrepiece asset with artificial pitches and reconfigured concourse for events, together with a centre of excellence for sports development and additional sports and leisure uses, accompanied by on site Hotel, Petrol Garage Station, and some food convenience shopping.
4. The proposal, while it has significant risks, has real merit and holds out the possibility of enabling the arena to have a long term sustainable future and attract additional facilities for sport and leisure serving Darlington and the surrounding areas.
5. Good progress has been made by DMP in eliciting interest from end users. A Hotel operator, garage and several sports clubs have signalled intend to commit to locate at DSV. Business planning and technical assessments are underway and it is hoped that a planning submission will be made in due course (most likely after Summer 2019) when full feasibility and technical work is completed and viability assessment made.

6. However, whilst Tees Valley Combined Authority (TVCA) has agreed to fund this feasibility and business planning work with a £0.450m grant, the agreement to draw this down has taken longer than anticipated and was only approved recently leading to delays in DMP commissioning the necessary works and studies. Detailed work on the DSV is now expected to accelerate.
7. Alongside its goal of seeing good sports provision in Darlington, Members will no doubt recall that the Council has an important interest in the arena site as it enables access to adjacent 42 acres of Council land. Regardless therefore as to whether this DSV proposal goes ahead it was always important that the Council protects its position on future access to Council adjacent land. This was an important backdrop to the December 17 Cabinet agreement.
8. The Council previously negotiated and agreed a position where it will have a guaranteed right to step in and acquire the freehold of the Arena and DMP land in certain scenarios. Given delays in formalising the plan we have been asked to revisit the Council's position on the original guarantee. The details of this further request are set out in the report within Part III of the Cabinet agenda.
9. We intend to bring further reports on this DSV business plan and any next steps to a future Cabinet.

Recommendation

10. It is recommended that Cabinet:-
 - (a) Notes the progress made to date, acknowledging some delays to the programme timetable;
 - (b) Agrees to the principles and financial commitments as articulated in **Appendix 1**;
 - (c) Notes that the detailed business plan for the DSV will be brought to Cabinet to consider further approvals needed.

Reasons

11. The recommendations are supported by the following reasons:-
 - (a) To allow additional time to carry out detailed work on the creation of sustainable community sports facilities in Darlington;
 - (b) To seek to achieve significant economic regeneration including employment opportunities;
 - (c) To provide guarantee and security of access to adjacent Council land in the future.

Ian Williams
Director of Economic Growth and Neighbourhood Services

Background Papers

No background papers were used in the preparation of this report.

Ian Williams : ext 6380

S17 Crime and Disorder	This report has no implications for crime and disorder
Health and Well Being	There are no Health and Well Being Issues
Carbon Impact	There are no sustainability issues
Diversity	There are no diversity issues
Wards Affected	Eastbourne
Groups Affected	Not Applicable
Budget and Policy Framework	This report does not represent a change to the budget and policy framework
Key Decision	This is a key decision
Urgent Decision	This is not an urgent decision
One Darlington: Perfectly Placed	There are no issues adversely affecting the Community Strategy
Efficiency	There are no impacts on efficiency
Impact on Looked After Children and Care Leavers	This report has no impact on Looked After Children or Care Leavers

MAIN REPORT

Information and Analysis

12. Since purchasing the Arena in 2012 DMP have gone through a substantial transition becoming increasingly successful as a club and as the operator of the Arena site. The DMP Women's team is now in the Premiership, the DMP Men's team is currently in a good position of the third tier of the national rugby leagues with the ambition of gaining promotion to the Rugby Championship in future. More than 25 grass-root rugby teams are based at the Arena site. There is also a growing array of other sports clubs, schools and leisure stakeholders using the Arena site on a weekly basis. As part of the Arena's longer term sustainability DMP have proposed the establishment of DSV that utilises DMP land and some Council land. There are now a number of examples across the country where neighbouring land is utilised to create multi-sport community facilities more often than not with the infrastructure underpinned by mixed use development.

Proposal

13. The proposed DSV is to be a collaboration between the Council and DMP and potentially others to create a sports village that will have an improved arena as a centrepiece asset with artificial pitches and reconfigured concourse for events, together with a centre of excellence for sports, a new sports and leisure activity along with some commercial uses.

14. Subject to a satisfactory and verified business plan the DSV will be formed with a joint venture between the Council and incorporating both the arena site and adjoining land and the Council's 41.8 acres shown on **Appendix 2**.

Financial Implications

15. Set out in the confidential Part III report (attached Appendix 1).

Legal Implications

16. Set out in the confidential Part III report (attached Appendix 1).

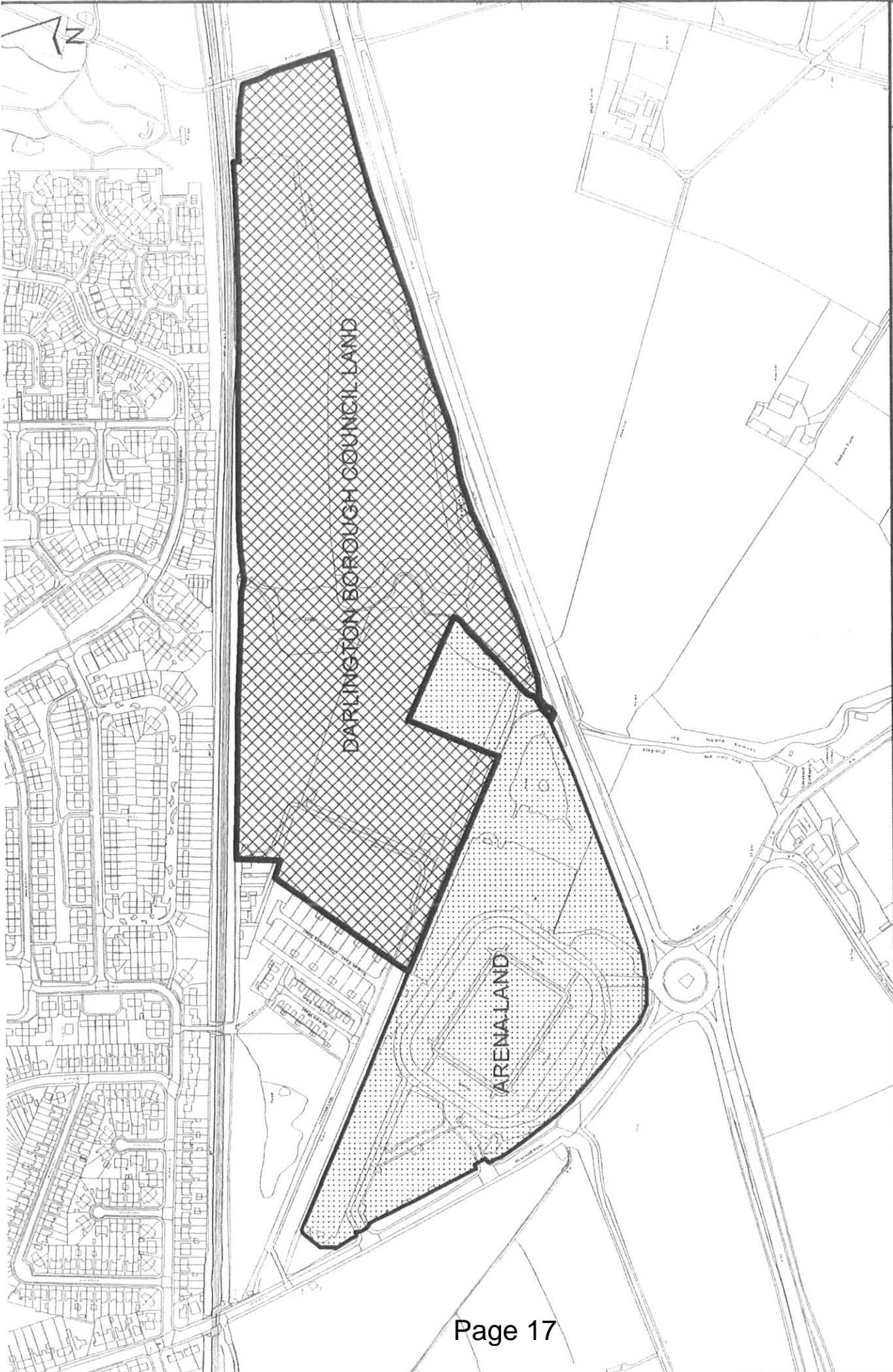
Consultation

17. Consultation will take place to establish the viability of the DSV as part of the business plan process.

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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DARLINGTON BOROUGH COUNCIL ECONOMIC GROWTH GROUP ESTATES & PROPERTY, TOWN HALL, FEETHAMS, DARLINGTON, Co. DURHAM, DL1 5GT	Project Title DARLINGTON SPORTS VILLAGE		Scale 1 : 5000	Ref.
	Drawing Title APPENDIX 2		Date 27/11/17	Area
			Drawn RMH	

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**CABINET
11 DECEMBER 2018**

**ADVANCED DESIGN, HIGHWAYS MAINTENANCE, NORTHERN LINK ROAD,
DARLINGTON STATION AND THE TOWN CENTRE – APPROVAL OF CAPITAL
FUNDING RELEASE AND SUBMISSIONS OF FUNDING BIDS AND EXPRESSIONS
OF INTEREST**

**Responsible Cabinet Member –
Councillor Nick Wallis, Leisure and Local Environment Portfolio
Councillor Chris McEwan, Economy and Regeneration Portfolio**

**Responsible Director – Ian Williams
Director of Economic Growth and Neighbourhood Services**

SUMMARY REPORT

Purpose of the Report

1. To seek approval for the release of capital funding for:
 - (a) Advanced Design Fees allocated in the MTFP Capital Programme, to bring forward regeneration projects and prepare sites for development;
 - (b) A Highway Maintenance programme utilising funding allocated by the Department for Transport in November 2018;
 - (c) The business case development for Darlington Northern Link Road, utilising funding secured from Tees Valley Combined Authority (TVCA); and
 - (d) The business case development for Darlington Station, utilising any funding allocated from TVCA to the Council.
2. To seek approval to bid for funding from the Local Highways Maintenance Challenge Fund and the National Productivity Investment Fund subject to the criteria of those funds.
3. To seek approval to submit an Expression of Interest to the Future High Streets fund and any other Town Centre Regeneration funds arising from the announcements in the Autumn Budget statement November 2018.

Summary

4. The key aim of this report is to release funding to enable the Council deliver its economic ambitions. This includes:-
 - (a) £150,000 Council Capital (MTFP) for advanced design to develop schemes, bring sites forward for development to create jobs and support the local economy. The Autumn Budget November 2018 announced a focus on supporting High Streets which will require development funding to progress.
 - (b) £250,000 of funding allocated from TVCA for the next stage of developing a business case for the Northern Link Road;
 - (c) Release any funding allocated to the Council from TVCA Darlington Station Development fund for the next stage of developing a business case.
5. The Council has identified that greater investment in maintaining the highway is a key priority for local people. It has allocated an additional £2 million from the Capital Programme over the next four years to improve the unclassified road network (residential streets). Government has now allocated an additional £770,000 for highways maintenance to be used by 31 March 2019.
6. The Department for Transport has announced additional Funds that will be available over the next three years for highway maintenance, Large Local Major schemes (road) and small scale scheme to address congestion and improve roads for all users. Once the Funds' terms and conditions and bid assessment criteria are published, Darlington, in collaboration with TVCA, will need to decide whether to bid and if so the detail of the schemes. This is likely to be at short notice for funding that starts in April 2019. Cabinet approval is therefore sought to submit bids as appropriate.

Recommendations

7. It is recommended that :-
 - (a) Cabinet approves the release of the £150,000 for Advanced Design Fees to bring forward regeneration projects and to carry out necessary preparatory work on those development sites.
 - (b) The additional £770,000 funding awarded by the Department for Transport for highways maintenance is released.
 - (c) Funding received from TVCA for the business case development work for the Darlington Northern Link Road is released. The total amount of funding received so far is £1,215,000 which includes a further £250,000 that has just recently been allocated by TVCA.
 - (d) Any funding received from TVCA for the business case development work for Darlington Station is released following agreement on how the fund will be jointly managed between the Council and TVCA.

- (e) To seek approval to bid for funding from the Local Highways Maintenance Challenge Fund and the National Productivity Investment Fund subject to the criteria of those funds, and to subsequently release the funding.
- (f) To seek approval to submit an Expression of Interest to the Future High Streets fund and any other Town Centre Regeneration funds arising from the announcements in the Autumn Budget statement November 2018.

Delegations

- 8. The Director of Economic Growth and Neighbourhood Services to agree the programme of maintenance work with the Portfolio Holder for Transport.
- 9. The Director of Economic Growth and Neighbourhood Services to agree the programme of Advanced Design work with the Portfolio Holder for Economy and Regeneration.
- 10. The Director of Economic Growth and Neighbourhood Services to agree the content of any bid to the Department for Transport for Local Highways Maintenance Challenge Fund and the National Productivity Investment Fund in conjunction with the Portfolio Holder for Transport.
- 11. In consultation with the Portfolio Holder for Economy and Regeneration, the Director of Economic Growth and Neighbourhood Services be authorised to agree the content of any Expression of Interest to the Future High Streets fund and any other Town Centre Regeneration funds arising from the announcements in the Autumn Budget Statement November 2018.

Reasons

- 12. The recommendations are supported by the following reasons :-
 - (a) The Advanced Design Fees will enable progress to be made on bringing forward regeneration projects and sites for development. The release of funding will enable some focussed development work on Town Centre Regeneration to enable the Council to respond to a funding announcement from Government that has a tight deadline for return.
 - (b) The maintenance funding needs to be allocated to the highways maintenance programme and used by 31 March 2019.
 - (c) The next stage is to further develop the Outline Business Case for the Darlington Northern Link Road to ensure the case can be made for the scheme in future National Funding Programmes.
 - (d) A Strategic Outline Business Case for Darlington Station has been submitted to Government. Further work is now required to develop an Outline Business Case to progress the scheme through the Government gateways to build the case for the scheme to enter future National Funding Programmes.

- (e) To ensure that the timescales can be met when the funding criteria and process are released by the Department for Transport for both bidding for and defraying the funding.
- (f) To enable an Expression of Interest to the Future High Streets fund and any other Town Centre Regeneration funds to be submitted.

Ian Williams
Director of Economic Growth and Neighbourhood Services

Background Papers

Roads Funding: Information Pack; Department for Transport; November 2018

Sue Dobson : Extension 6207

S17 Crime and Disorder	There are no specific proposals that impact on the Council's Crime and Disorder responsibilities.
Health and Well Being	The Council has identified the Health of the people of the Borough as a key priority. Its inclusion here is an acknowledgement of the need to consider the impact of each decision the Council makes on the health and wellbeing of the people in the Borough
Carbon Impact	Through regeneration of sites, the Council would aim to reduce carbon impact on the Council and the Borough where opportunities arise. Investment in the Station aims to increase travel by rail and reduce the carbon impact of vehicular travel. The carbon impact, as well as environmental and biodiversity impacts will be considered as part of the business case for the Northern Relief Road.
Diversity	There are no specific proposals that would impact on diversity issues.
Wards Affected	All Wards are affected.
Groups Affected	There are no specific proposals that impact on specific groups.
Budget and Policy Framework	There are no changes to the budget and policy framework
Key Decision	This is a Key Decision
Urgent Decision	This is not an Urgent Decision
One Darlington: Perfectly Placed	These proposals will enable Darlington to have more businesses and more jobs; be a place designed to thrive; and will grow the economy
Efficiency	Preparing the Council's assets for development will improve their potential and stimulate investment. Maintaining the highway network will reduce traffic disruption in the longer term and improve network management. Vehicle delay has a negative impact on the economy, including logistics and freight.
Impact on Looked After Children and Care Leavers	This report has no impact on Looked After Children or Care Leavers

MAIN REPORT

Information and Analysis

Advanced Design

13. Funding of £150,000 for Advanced Design Fees is allocated each year within the MTFP capital programme until 2020/21 and is used to bring forward regeneration projects and prepare sites for development.
14. The funding is required for up front expenditure to develop designs, prepare sites and stimulate development to enable the Council to deliver its priorities and to meet income targets in the MTFP through attracting new business and growing the economy. The developed sites are expected to achieve either capital receipts and / or lead to new business rates income, or housing bonus and new jobs.
15. It is anticipated that further capital funding is likely to be available for regeneration projects through Tees Valley Combined Authority (TVCA) and other funders. For example the recent Budget announced the potential for Town Centre regeneration and the Future High Streets Fund funding will become available. Development work will be required to submit an appropriate bid. Government have signalled that they want to encourage vibrant town centres where people live, shop, use services, and spend their leisure time. The Future High Streets Fund will support and fund local areas' plans to make their high streets and town centres fit for the future. Later this year, Government will launch the full prospectus for the Fund, detailing the objectives of the Fund, with further detail on the nature of projects that are eligible for funding, and assessment criteria. It is expected this will have a tight window of opportunity for bids.
16. Projects that are well defined, designed or master planned have a greater chance of securing the necessary approvals. The is requested to be released to enable development work to be undertake that enables response to calls for funding bids that often have tight deadlines for return.

Highways Maintenance Programme

17. In October 2018 the Chancellor announced in the Budget the Government was allocating a further £420 million of new money for local highways maintenance. This additional resource is being allocated using the highways maintenance funding formula and is for the repair of roads (including potholes), bridges and local highways infrastructure generally. This equates to £770,000 for Darlington.
18. The funding needs to be used by 31 March 2019 and therefore the maintenance programme needs to be reviewed and schemes identified that can be delivered in the timescales, and within any other terms and conditions set out as part of the funding agreement. In addition schemes need to be identified that can be delivered during the winter period, when the weather restricts some works on the highway due to temperatures or precipitation (flooding or snow).

Darlington Northern Link Road

19. New funding has been announced for the National Roads Fund. This is £28.8 billion for 2020-2025. The draft Roads Investment Strategy 2 (RIS2) will receive funding of £25.3 billion. The remaining £3.5 billion will be available for the Major Road Network and Large Local Major schemes.
20. Following feedback from the Department for Transport the scheme and business case is being re-developed to investigate a lower cost option that aims to provide similar strategic transport benefits. The further development funding approved by TVCA is develop a single carriageway option along the previously agreed indicative route alignment taking on board views from consultees and investigations.
21. The development of the business case is to ensure the case can be made for the scheme in the future National Funding Programmes mentioned above.

Darlington Station

22. From March 2018 the Department for Transport introduced a new process for any new Rail Enhancement Projects. All proposed projects must now be progressed through a five stage approval process with the Department for Transport. Network Rail are now remitted to undertake maintenance and renewals only with the new scheme funding controlled centrally and released on an individual project basis.
23. The first stage of this is the production of a Strategic Outline Business Case and TVCA have submitted this to Government. Further work is now required to develop an Outline Business Case to progress the scheme through the next stage of the government process to build the case for the scheme to enter future National Funding Programmes. TVCA have allocated circa £3.3 million for this next stage of development with the Council previously having approved and released £300,000 to contribute to the development work.

Future Roads Funding

24. In November 2018 the Department for Transport issued its 'Roads Funding: Information Pack' which outlined the existing and new funding following the Chancellor's October Budget.
25. Within the funding that has already been announced is the Local Highways Maintenance Challenge Fund - £200 million over financial years 2019/20 and 2020/21. This fund enables local highway authorities to bid for major maintenance projects that are otherwise difficult to fund through the normal Needs Based Formula funding they receive. Darlington has bid into this fund previously and successfully secured a programme of circa £5 million for the strengthening of Stonebridge and the LED Street lighting programme. Further details of the next bidding process and the criteria of the fund will be announced 'shortly' by the Department for Transport and Darlington will need to consider whether to bid or not. As it is likely that the submission timescales will be short (to meet the start date of 1 April 2019), this report asks for approval to discuss and potentially submit a bid with the Transport Portfolio Holder.

26. In addition a further £150 million of National Productivity Investment Fund (NPIF) has been allocated over 2020/21 and 2021/2022. This is to support projects across England that ease congestion on local routes and for small improvement projects such as minor junction and road layout improvements. Darlington has already bid successfully into this Fund and secured £3.374 million for the improvement works on Yarm Road – McMullen Road roundabout and Lingfield Way junction – and Tornado Way – Haughton Road throughabout. These schemes will be delivered by March 2020.
27. It is proposed to identify if a further bid can be developed to support housing and jobs growth in another part of the Borough. Details of the bidding process will be announced 'in due course'. This report seeks approval to submit a bid in discussion with the Portfolio Holder.

Financial Implications

28. £150,000 per annum of capital funding to support advanced design work has been allocated in the 2017/18 – 2020/21 MTFP to ensure that resources are available to work up any new schemes brought forward in relation to economic growth including site investigations on development sites, industrial and housing land. This report therefore recommends the release of £150,000 advanced design fees for the year 2018/19 to be spent in line with the agreed programme.
29. Following the Chancellor's budget in October 2018 the Government has allocated a further £420 million of new money for local highways maintenance. This has been allocated using the highways maintenance funding formula and is for the repair of roads, bridges and local highways infrastructure generally. Darlington Council will receive £770,000 and this needs releasing for use by 31 March 2019.
30. TVCA has provided funding for two strategic projects in Darlington – Darlington Station and Darlington Northern Link Road. Claims are returned to TVCA on a quarterly basis on the link road project. The total funding for the Northern Link Road has reached £1.215 million to date, £531,000 in 2017/18 and a further £684,044 in 2018/19. The funding for Darlington Station is managed between TVCA and Darlington with a development fund of £3.3 million allocation from TVCA and £300,000 Council contribution that has previously been released by Cabinet.

Legal Implications

31. A funding agreement was signed in April 2018 for Darlington Northern Link Road PCF Stage 2 April 2018 between Darlington Borough Council and Tees Valley Combined Authority. This sets out the terms and conditions for spending the funding, including the outputs and milestones.
32. The additional highway maintenance funding has been paid to Darlington Council as a Specific Grant Determination - Local Transport Capital Block Funding (Integrated Transport and Highway Maintenance) Specific Grant Determination (2018/19) No.31/3224. Terms and conditions are set out and must be complied with.

Corporate Landlord Advice

33. The majority of the regeneration projects, including Darlington Station and Darlington Northern Link Road, involve the Council's land holdings and Corporate Landlord will be consulted to ensure the Council's best interests are protected.
34. The maintenance programme will be works within the adopted highway and does not require corporate landlord advice. Any modifications to the adopted highway will be notified to the highway asset management team.

Procurement Advice

35. All Procurements will be in line with the Council's Contract Procedure Rules and the Public Contract Regulations 2015.

Consultation

36. Consultation is undertaken on regeneration projects as they are brought forward. Engagement has already taken place on the two strategic transport schemes and this feedback is considered as part of the project development.

Equalities considerations

37. This report is to release funding and therefore there are no equalities impacts to consider at this time. Equalities impacts will be considered as the projects are brought forward.

CABINET
11 DECEMBER 2018

MEDIUM TERM FINANCIAL PLAN

**Responsible Cabinet Member - Councillor Harker,
Leader and all Cabinet Members**

Responsible Director - Chief Officers Executive

SUMMARY REPORT

Purpose of the Report

1. To propose a Medium Term Financial Plan (MTFP) for 2019/20 to 2022/23 for consultation including setting a budget and council tax increase for 2019/20. To also propose a 2019/20 to 2022/23 Capital Programme for consultation.

Summary

2. Between the financial years 2010/11 to 2018/19 the Council has faced unprecedented financial challenges from reductions in public sector spending. In the case of Darlington Borough Council this has meant an overall real terms decrease in government funding of £47.5m anticipated to increase to £51m by 2022/23. This resulted in the Council agreeing reductions to planned expenditure of over £57m leading to a reduction to date of 747 in the Council's workforce. These income reductions have come at a time when demands for services in particular social care are increasing.
3. This report has been prepared before the Local Government Finance Settlement (LGFS) which is being announced on the 6 December so if there are any changes an update will be provided at the meeting. Members will recall however the Council submitted an Efficiency Statement in 2016 which gave certainty over the Revenue Support Grant (RSG) levels for four years, albeit this funding is now a small and decreasing element of the Councils revenue stream particularly as there is a further cut of £2.8m in 2019/20. Therefore amendments in regard to the LGFS are not expected to be significant.
4. In the 2018 Budget delivered on the 29 October the Chancellor made reference to a number of additional one off finance including funding for adult and children's social care and road maintenance. The additional income is welcomed but as it is one year short term funding, it does not assist with the future sustainability of services and which are facing major demand pressures particularly in Children and Adult social care.
5. The Council undertook a significant consultation exercise in 2016 following an in-depth and detailed review of all services which resulted in the agreement of a Core Offer budget which allowed for a small futures fund allocated to discretionary services. Furthermore in February 2018 when agreeing the 2018/19 MTFP Members following

consultation agreed to use unallocated balances of £4.1m to invest in five areas which hold great value to our community, they were;

- (a) Community Safety
 - (b) Maintain an attractive street scene environment
 - (c) Maintaining a vibrant town centre
 - (d) Developing an attractive visitor economy
 - (e) Neighbourhood renewal
6. The Core offer remains extremely challenging with some significant pressures arising in Children's social care. Nevertheless, through innovative financial investments, increased income from economic growth successes and release of redundant earmarked reserves, the Council can still deliver the agreed balanced plan, extend the MTFP, and have also identified a further £0.600m which can be used to bolster the Futures Fund themes.
7. In summary despite a further £2.8m reduction in RSG in 2019/20, with significant good progress on savings, strong cost management and innovative treasury management, the councils financial position is robust with a four year balanced MTFP and funds available for investment which will be delegated to Cabinet.

Recommendation

8. It is recommended that Cabinet approve for consultation;
- (a) the Revenue MTFP as set out in **Appendix 7** and the proposed Capital Programme summarised in **Appendix 8** including the following;
 - (i) Council tax increase of 2.99% for 2018/19.
 - (ii) Schedule of charges as set out in **Appendix 3**

Reasons

9. The recommendations are supported by the following reasons :-
- (a) The Council must set a budget for the next financial year.
 - (b) To enable the Council to continue to plan services and finances over the medium term.
 - (c) To ensure decisions can be made in a timely manner.

Chief Officers Executive

Background Papers

No background papers were used in the preparation of this report.

Elizabeth Davison: Extension 5830

S17 Crime and Disorder	The report contains proposals to continue to allocate resources in support of the Council's Crime and Disorder responsibilities
Health and Well Being	The report contains proposals to continue to allocate resources in support of the Council's Health and Well Being responsibilities
Carbon Impact	The proposals in the report seek to continue to support the Council's responsibilities and ambitions to reduce carbon impact in the Council and the Borough.
Diversity	There are no specific proposals that impact on diversity issues.
Wards Affected	All wards are affected
Groups Affected	All groups are affected by the Council Tax increase. Individual groups will be affected by specific proposals as they develop. In each case impacts will be considered before a decision is made to implement the proposal.
Budget and Policy Framework	The MTFP, Budget and Council Tax must all be decided by full Council
Key Decision	The MTFP, Budget and Council Tax must all be decided by full Council
Urgent Decision	The MTFP, Budget and Council Tax must all be decided by full Council
One Darlington: Perfectly Placed	Within the constraints of available resources it is necessary for the Council to make decisions involving prioritisation. The proposals contained in this report are designed to support delivery of the Sustainable Community Strategy, within those constraints.
Efficiency	Efficiency savings which do not affect service levels have been included in the MTFP.
Impact on Looked after Children and Care leavers.	Children's social care continues to be resourced to provide good outcomes for Looked after Children or Care Leavers.

MAIN REPORT

Background and Context

10. The Council for the period 2010/11 to 2018/19 has faced unprecedented financial challenges as the Government responded to the worldwide economic downturn by introducing significant public sector spending reductions. In the case of Darlington Borough Council this meant an overall real terms decrease in government funding of £47.5m anticipated to increase to £51m by 2022/23. This resulted in the Council agreeing reductions to planned expenditure of £57m leading to reduction to date of 747 in the Council's workforce. Higher expenditure reductions were required due to the significant pressures being faced which have been documented over the years but the most significant being the increased demand in both children and adult services.
11. Savings minimising service disruption to residents and service users were targeted initially and included efficiencies and reductions in back office services and management, however in 2016 it was clear this did not go far enough and expenditure needed to be reduced by a further £12m.
12. The Council undertook a significant consultation exercise with the public during 2016 following an in-depth and detailed review of all services. This resulted in the agreement of a Core Offer budget which reduced expenditure and services to a risk based minimum level with a small investment fund (The Futures Fund) of £2.5m per annum for services which the Council does not have to provide but which add great value to Darlington and its residents.
13. Subsequently in the 2018/19 MTFP following good progress made on achieving savings, strong cost management and innovative treasury initiatives the council was in a position to add to the futures fund and Members after listening to feedback agreed to use unallocated balances of £4.1m to invest in five areas which hold great value to our community.
14. In setting the criteria for the futures fund investments Cabinet first and foremost took the two key priorities held in the Community Strategy One Darlington Perfectly Placed.
15. One Darlington aims to make sure that all residents have opportunities for a good quality of life; that inequalities are tackled, the most vulnerable supported and the potential of every resident realised.
16. Perfectly Placed aims to make sure that Darlington's natural advantages, its transport links, good housing and attractive environment, are maximised to create wealth within the economy and to ensure that everyone is able to share in that wealth.
17. As a consequence of looking to these long term goals the following five themes which are wholly consistent with the Council's corporate plan priorities were agreed:-
 - (a) Community Safety
 - (b) Maintain an attractive street scene environment
 - (c) Maintaining a vibrant town centre
 - (d) Developing an attractive visitor economy
 - (e) Neighbourhood renewal

18. The funds are being utilised as expected to make positive change, the progress of which is detailed later in the report.
19. In terms of the financial context faced by the Council since approving the MTFP the situation remains similar with reductions in Local Government funding along the lines predicted. Following the submission and approval of the Council's Efficiency Statement, RSG is guaranteed at the published reducing level with a further £2.8m cut in 2019/20, however this is now only a small fraction of the Council's overall revenue stream. The Council's two main sources of funding are Council Tax and Business Rates, the former being relatively stable, the latter being more volatile.
20. The Chancellor's budget on the 29th October 2018 highlighted a number of areas which should be of benefit to the Council details of which are discussed below.

Financial Analysis

Progress on Delivery of the Current MTFP

21. Good progress has been made on delivering the savings identified in the current MTFP although there has been a change in regard to the proposal to move Crown Street Library to the Dolphin Centre and the Cockerton Library proposal to be run by volunteers. At the 11 September 2018 Cabinet meeting Members revised their decision to relocate the Crown Street library, the context being the rapidly changing Town Centre environment and the better financial position of the council in comparison to when the original decision was made.
22. Members agreed to an alternative proposal which is currently subject to consultation and includes the refurbishment of the Crown Street building and to refresh the internal design and service standards. The cost of this alternative proposal is £0.220m per annum which includes the financing costs for the refurbishment and has been built into these initial estimates.
23. The original £0.038m saving proposal for the Cockerton library was for it to be volunteers led with assistance from the council. Unfortunately the group who agreed to operate the library have now withdrawn their support so the library will continue to be operated by the council.

Projected Expenditure

24. Estimates attached at **Appendix 1** have been prepared based on current service levels and include known pressures and efficiencies which are summarised below and detailed in **Appendix 2**. The most significant pressures and efficiencies are however discussed in the following paragraphs. Assumptions used when preparing the estimates are set out at **Appendix 4**.

<u>Summary of Pressures</u>	Estimate 19/20 £m	Estimate 20/21 £m	Estimate 21/22 £m	Estimate 22/23 £m
Efficiencies/Savings offsetting pressures	(2.092)	(1.947)	(1.147)	(0.124)
Service Demand	1.345	0.757	0.216	0.249
Price Inflation	0.212	0.223	0.427	0.637
Loss of grant and reduced Income	0.062	0.320	0.680	0.709
Other	0.455	0.473	0.485	0.531
Crown Street/Cockerton Library	0.275	0.285	0.295	0.305
Risk Contingencies	0.784	1.319	1.691	1.691
Total	1.041	1.430	2.647	3.998

25. **Efficiencies/Savings** - the transformation work in Adult Services to ensure people receive the right level of care and are able to stay in their homes longer has reduced the cost of residential care placements and exceeded the estimated target. The saving does however reduce in future years due to increasing inflationary costs. Further significant savings have been achieved in financing costs where increased activity in the Council's Joint Ventures in house building have been successful with returns to the Council higher than initially anticipated.
26. **Service demand** –The largest service demand pressures are the external residential placements and Independent Fostering placements in Children's Services with an anticipated pressure of £1.85m. The cost of children's care is being highlighted at a national level as local and national trends are showing an upward trajectory with cases becoming more complex with and the cost of external placements increasing. Work is on-going in the Children's transformation project to try and reduce the expenditure, however the likelihood of reducing this further in the short term is limited, with the more likely scenario being the establishment initiatives which will to stem demand and growth in this area. This pressure has been reduced over the MTFP life however there is a significant risk that this cannot be achieved. This is being taken into account in the risk contingency provision discussed below. Another linked demand pressure is the legal costs of associated with children entering care of £0.146m per annum.
27. These demand pressures are high and increasing and whilst the service is looking for innovative ways to reduce the cost and future demand these children are among the most vulnerable in society and need help and protection. The Council is fully committed to investing the resources needed in these children to ensure they are safeguarded and have a bright future.
28. **Reduced income** – the main area of income reduction is the loss of the troubled families grant from 2020/21. The Council receives £0.530m per annum which supports our core staffing in children's social care. To reduce the staffing to the level required to cover this pressure would render the service unsustainable. Further reductions relate to changes to DSG funding and the council's rechargeable element.
29. **Other** – there are a number of other pressures including increases in coroners pay following a national review, software upgrade pressures in particular Microsoft 365, this should however assist with future productivity, ICT anti-virus contract renewal where

prices are increasing due to the increased complexity and of cyber-attacks and partnership contributions. Furthermore government funding will cease this year for a trail blazing project which tackles vulnerable adult homelessness. As the project is successful and good outcomes are being achieved, gap funding is required for a further year whilst an alternative funding source is secured. This gap is being jointly funded in partnership with Police Crime and Victims Commissioner

30. **Crown Street and Cockerton Library** – as noted previously at the 11 September 2018 Cabinet meeting Members revised their decision to relocate the Crown Street library, the cost of this proposal is £0.220m and includes the financing of the refurbishment costs. There is also a financial implication following the withdrawal of support in regard to Cockerton Library which was proposed to be volunteer led.
31. **Risk Contingency** – as noted earlier there are a number of risks pressures which have been identified but at this point it is not certain when or if they will come to fruition. They do however differ from monies set aside in the risk reserve as they are known risks with a significant likelihood some will happen. The numbers in these noted risks are high and it is therefore prudent to recognise them in the budget but without allocating them to individual service budgets. Following a review of these risks it is recommended that a prudent level would be at 60% of the total risk and this has been included in the risk contingency line. The four risks identified are;
 - (a) Learning Disability – rising cost of ordinary residency placements in Adult services and five high costs cases the services are alerted to.
 - (b) Adult care – Demand and complexity pressures – whilst the service has reduced demand for residential placements over the last few years the elderly population is growing along with increased complexities. The service are mindful that we are at base level and pressures are likely to materialise in the coming year/s.
 - (c) Children Services - Independent fostering placements and independent residential placements – As noted above the Children’s services transformation programme is looking at ways to reduce expenditure in this area, an example being the newly established Edge of Care team which looks to support children and families to stop the children having to come into care. There are targets set for a reduction over the next four years but given the increasing demand and the spiralling costs of external placements there is a significant risk they won’t all be achieved.
 - (d) School Transport. The service is overspending in the current year and this is anticipated to rise over the coming years. The Council is currently consulting on SEND Transport arrangements and pending the outcome of the consultation it is proposed that changes to the way transport is delivered will reduce the current projected overspend occurring for this service. Notwithstanding this as a significant area of overspend related to out of borough placements and savings rely on these children being brought back to Darlington provision where there is currently not enough provision.

32. Taking all of the above savings and pressures into account the projected expenditure is shown in the table below:-

	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Children and Adult Services	55.607	56.298	57.747	59.602
Economic Growth & Neighbourhood Services	20.173	20.689	21.772	22.355
Resources	10.062	10.194	10.402	10.636
Financing costs	0.997	1.231	1.358	1.650
Joint Venture – Investment Return	(1.212)	(1.028)	(0.812)	(0.517)
Council Wide Pressures/(savings)	(0.108)	(0.110)	(0.046)	0.181
Risk Contingencies	0.784	1.319	1.691	1.691
# Pensions backfunding provision	(2.453)	0.000	0.000	0.000
Apprentice levy	0.197	0.199	0.201	0.201
Total Expenditure	84.047	88.792	92.313	95.798

the pension backfunding provision relates to the upfront pension deficit payment made by the Council in 2017/18 saving £0.465m. The mechanism is to capitalise appropriate revenue expenditure which creates a credit in the revenue account.

Projected Income

Core Grant Funding to Local Government

33. As mentioned earlier, the Council submitted an Efficiency Statement which was approved and guaranteed our level of Revenue Support Grant (RSG) until 2019/20. Therefore the resource levels are as per the current MTFP. It must be noted however that this represents a further £2.8m reduction in RSG for 2019/20. This is a significant sum in particular in context of reduction that have already been made and also in the context of our current pressure which would be funded in their entirety for the next three years if this grant wasn't being cut.
34. In terms of New Homes Bonus (NHB) this is included in core Government funding as it is top sliced from RSG. However in the 2017/18 Local Government Finance Settlement changes to the formula were announced and there is now a national baseline of 0.4% with no NHB paid until the increase in numbers is above this limit, which for Darlington is 164. The NHB payment of 6 years was reduced to 4 years in 2018/19.
35. The national saving in NHB of £240m in 2017/18 was converted into an Adult Social Care Support Grant of which Darlington's element was £0.503m. This grant however was for one year only whereas the NHB reduction is on an annual basis putting further pressure on our finances.
36. As part of the Economic Growth Strategy, the Council is working towards increasing housing numbers to meet the needs of our population particularly as the economy is growing well and new jobs being created with a subsequent inward migration and increased demand for housing. There are a high number of planning applications being granted and whilst some of the developments are slow to come to fruition there has been a positive increase in properties being built. The current financial incentives in terms of NHB are £1,591 per band D equivalent property with an additional £350 for

affordable housing. In addition the Council also receives additional Council Tax for each property. Clearly housing growth is key to sustaining the Councils MTFP.

37. Members will recall that previous year changes to the NHB scheme along with the reduction in RSG funded the Additional Better Care Fund (BCF) which was separate to the funding stream allocated direct to the NHS. This was in recognition that Councils were under significant pressure in regards to social care funding, it was however only allocated until 2019/20. For estimate purposes it has been assumed this funding will continue given it is part of the core funding settlement.
38. Set out in the table below are the latest projections which show a further £2.934m reduction in cash terms, in real terms (which assumes inflation) this equates to £4.3m.

	2018/19	2019/20	2020/21	2021/22	2022/23
	£m	£m	£m	£m	£m
Revenue Support Grant	6.334	3.556	3.102	3.102	3.102
Top up Grant	7.019	7.175	7.318	7.465	7.614
New Homes Bonus	1.830	1.675	1.501	1.840	1.856
Better Care Fund	3.157	3.855	3.147	3.147	3.147
Adult Social Care Support Grant	0.313	0.000	0.000	0.000	0.000
TOTAL	18.653	16.261	15.068	15.554	15.719

39. What happens to Local Government funding beyond 2020 is unknown, the Government had announced that it would be reviewing the system and was proposing to allow Councils to keep 100% of NNDR subject to some equalisation of resources and safety nets. In return Local Government will receive no RSG and take on additional responsibilities and costs. Following the national election and the priority given to Brexit the full review of Local Government Finance has been delayed so any changes that happen will only take place where there is no need for legislative changes; this means a 100% business rate retention scheme cannot happen. The government is now aiming for 75% business rate retention by 2020/21, alongside system reset and implementation of the Fair Funding Review.
40. Progress on the Fair Funding Review remains slow, the initial timetable promised an outline of the system in Autumn/Winter 2018 for consultation with indicative numbers in early summer 2019, followed by final numbers that autumn and implementation in April 2020. Soundings now are that it will be very difficult to actually have it up and running for 2020/21. This change puts a level of uncertainty into the system and planning at this stage beyond 2020 is challenging.

Budget announcements

41. On the 29th October the Chancellor delivered his budget statement with some potentially beneficial one off funding streams. The allocations for both the Social care and Local Highways Maintenance monies have been received as below.
42. Social Care Funding – for adults £240m winter pressures money in 2018/19 and 2019/20 with a further £410m in 2019/20 for children and adult services. For Darlington the £240m winter pressures money equates to £0.501m and is welcomed, however this funding needs to be agreed in a plan with the NHS and it is anticipated this will come

with additional expenditure requirements so cannot be used as core funding in either year. The funding allocation for the remaining £410m is £856m for Darlington and can be used for Children and/or Adult Services. Again this is welcomed although it will only address some short term pressures and not the full extent of all immediate pressures. As members will have noted above the children’s services pressures are significant and anticipated at £4.8m over the MTFP. This funding will therefore be utilised to assist in this investment into our children.

43. Local Highways Maintenance Funding - £420m. To tackle potholes, repair damaged roads, and invest in keeping bridges open and safe. We have been notified of Darlington’s allocation which is £0.720m all of which is capital grant and must be spent by March 2019 so will not show in the new MTFP.
44. Future High Streets Fund - £675m – will support local areas to develop and fund plans to make their high streets and town centres fit for the future. At present there are no further details on this funding and how it will be allocated or bid for, however we are preparing a bit to meet anticipated criteria.
45. Given the above the only income taken into account in this MTFP is the one off estimated £0.856m for Children and Adult Social Care.

	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Adult and children’s one off funding	0.000	0.856	0.000	0.000	0.000

Council Tax Income

46. As a direct consequence of reductions in Government funding Council Tax is now by far the largest single funding stream and will increase further as a percentage over the coming years as it represents 58% of all income in 2018/19 increasing to 62% by 2022/23. The on-going increases reflect the Cabinet’s continued view that income from Council Tax must increase to protect key services. Members will recall that a 1% increase in Council Tax increases annual revenue by £0.480m and that Darlington has the second lowest Council Tax in the North East Region.
47. The 2018/19 LGFS gave Local Authorities more flexibility by increasing the Council Tax referendum limit to 2.99%. Although we haven’t been given the limits for 2019/20 it is safe to assume it will be at the same 2.99% level and therefore the level set out for consultation.
48. Planning estimates anticipate growth levels to be an average of 470 band D equivalent properties over the period of this plan which is a growth on the tax base of 1.50% and higher than anticipated in the current MTFP. These figures have been used to prepare the estimates; clearly should this be any different income levels will differ. The collection rate is anticipated to remain at 99% in 2019/20.

49. Taking the above into account Council Tax income over the period of this plan is estimated as follows :-

	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Total Council Tax anticipated	47.331	49.496	51.802	54.030	56.331

National Non Domestic Rates

50. The Council retains 49% of NNDR collected and can gain or lose depending on whether the net tax collected increases or decreases. The Government via the valuation office sets rateable values and the rate paid in the pound is increased each year in line with the Consumer Price Index (CPI). The business tax-base is far more volatile than the council tax base and requires very close monitoring. In addition to the potential to “lose” income due to business closures the Council also carries the risk of losing appeals by businesses against valuations.
51. Member will recall one of the three conditions identified to help the Council tackle the austerity measures and government grant cuts was to grow the economy. The Council’s Economic Strategy gives priority to increasing business within the borough and significant effort has been put into achieving growth. This has been rewarded with a positive net increase in projected NNDR collected over the coming MTFP, including the large development at Symmetry Park. Notwithstanding this major developments and attracting businesses into the Town by their very nature take time and upfront investment so this is an area which needs continued prioritisation pump prime funding so growth can continue. It needs to be remembered that net growth in NNDR collected relies on growth outstripping revaluations and reductions which can be challenging in the current economy.
52. The in-year collection rate target for NNDR is 98.0% and as at the end of October 2018 the actual collection figure is 64.8% with five months to go and so is on track to achieve the target.
53. Taking the above into account the projections of NNDR are shown below

	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
NNDR	14.963	16.147	17.720	18.049	18.385

Collection Fund

54. The Collection Fund account reflects the statutory requirements for the Council to maintain a separate Fund in relation to the operation of Council Tax and Business Rates Retention Scheme (BRRS). The Fund records all of the transactions for billing in respect of Non Domestic Rates (NNDR) and Council Tax, exemptions and discounts granted, provision for bad debts and appeals and payments made to the Council’s General Fund, the Police and Fire and Rescue precept authorities and Central Government.

55. Due to the positive economic growth over the last few years a number of large schemes have now come to fruition such as the Feethams leisure development, with the corresponding increase in NNDR. This in turn has had a positive impact on the collection fund reserve of £3.600m which can now be released into reserves to help fund the MTFP.

Other Grants

56. Set out below are the estimated specific grants which are included in service estimates at Appendix 1.

	2019/20 £m
Public Health Grant	8.224
PFI	3.200
Troubled Families Grant	0.525
Discretionary Housing Payments	0.239
Youth Justice Board	0.222
Local Reform & Community Voices	0.057
Adult & Community Learning	0.968
Individual Electoral Registration	0.007
Staying Put	0.050
Bikeability	0.029
ACCESS	0.552
HLF	0.065
	14.138

Total Income

57. The table below summaries the Council's estimated income for the period of this plan which thanks to increased economic growth and house building activity, and the subsequent increases in council tax and NNDR, confirms a much needed increase in income despite the reductions in government grant, albeit not in relative terms when taking inflation into account.

Resources - Projected and assumed	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Council Tax	47.331	49.496	51.802	54.030	56.331
Business rates retained locally	14.963	16.147	17.720	18.049	18.385
Top Up Grant	7.019	7.175	7.318	7.465	7.614
RSG	6.334	3.556	3.102	3.102	3.102
New Homes Bonus	1.830	1.675	1.501	1.840	1.856
Better Care Fund	3.157	3.855	3.147	3.147	3.147
Adult Social Care Support Grant	0.313	0.000	0.000	0.000	0.000
Additional Social Care Grant	0.000	0.856	0.000	0.000	0.000
Total Resources	80.947	82.760	84.590	87.633	90.435

Projected MTFP

58. Set out in the table below is the projections based on the income and expenditure analysis discussed in the previous sections of this report along with the required use of balances.

	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Estimated Expenditure	83.006	87.362	89.666	91.800
Add Pressures	1.041	1.430	2.647	3.998
	84.047	88.792	92.313	95.798
Projected Total Resources	(82.760)	(84.590)	(87.633)	(90.435)
Projected budget deficit	1.287	4.202	4.680	5.363
Utilisation of balances	(1.287)	(4.202)	(4.680)	(5.363)
Total	0.000	0.000	0.000	0.000

Revenue Balances

59. The table below shows the anticipated revenue balances taking into account the projected revenue outturn for 2018/19 which is detailed at **Appendix 5** along with the assessment of required risk balances as set out in **Appendix 6** and the utilisation of revenue balances as set out above to fund the projected budget deficit. The reserves position has improved against the current MTFP and as can be seen there remains a closing balance of £0.595m by 2022/23:-

	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Revenue Balances				
Opening balance	16.606	12.876	9.674	5.994
2018/19 social care grant	0.307			
Risk Reserve	(4.350)	0.000	0.000	0.000
Contribution from Collection fund	1.600	1.000	1.000	0.000
Contribution to/(from) balances	(1.287)	(4.202)	(4.680)	(5.363)
Closing balance	12.876	9.674	5.994	0.631

60. The unallocated balances rely on building around 470 houses per year, no significant overspending, assumptions of additional income in the budget statement materialising and a Council Tax increase of 2.99%. We therefore need to be cautious but understand the need to invest into our services as much as possible to stimulate growth and tackle inequality.
61. Members will recall that the recent strategy for using unallocated balances has been to
- (a) To minimise on-going committed annual spending to assist and work towards eradicating future years funding gaps.
 - (b) Invest into the Futures Fund to stimulate growth over the four years of the MTFP.

Futures Fund

62. As noted earlier Council allocated £4.1m to the futures fund, £0.400m pa over the MTFP life for ongoing funding for Community Safety and Maintaining an Attractive Street Environment and this funding is being utilised for those purposes. The remaining £2.5m was split equally between the five themes and the current commitments along with remaining balances are shown below;

Theme	Budget £m	Committed £m	Balance £m
Theme 1 - Community Safety	0.500	0.476	0.024
Theme 2 - Maintaining an Attractive Street Scene Environment	0.500	0.000	0.500
Theme 3 - Maintaining a Vibrant Town Centre	0.500	0.486	0.014
Theme 4 - Developing an Attractive Visitor Economy	0.500	0.000	0.500
Theme 5 - Neighbourhood Renewal	0.500	0.101	0.399
Total	2.500	1.063	1.437

63. To date £1.063 has been committed to the futures fund themes with a balance of £1.437m remaining. A summary of commitments is noted below

Futures Fund - Theme 1 - Community Safety

64. £0.476m of the fund has been committed on staffing across the four years. This is to improve resilience and robustness in this newly formed team. The position will be reviewed when the team is fully resourced and functioning and resource altered and prioritised as necessary.

Futures Fund - Theme 2 – Maintaining an Attractive Street Scene Environment

65. The one off funding has not been committed yet. The core funding allocated of £0.300m per annum has already made a big impact on the street environment. Grass cutting returned to a 12-15 day cycle which improved the look of the borough over the summer period and more frequent cleanses and litter picks have made a noticeable difference. Floral displays helped in achieving the Northumbria in bloom awards accolades.

Futures Fund - Theme 3 – Maintaining a Vibrant Town Centre

66. The Town Centre faces a number of challenges as do many towns across the country due to the increase in on-line shopping and out of town retailing. £0.486m of the funding has been committed across a number of areas including a one of grant to the House of Fraser to facilitate the store remaining open following the financial difficulties they face and the announcement of store closures across the country. We have invested in a Town Centre partnership officer position and also committed to a full events programme to target more footfall.

Futures Fund - Theme 4 – Developing an Attractive Visitor Economy

67. No funds have been committed against this theme at present as it was to be mainly focused on the Experience Darlington Strategy or the 2025 200th Anniversary of the opening of the Stockton and Darlington Railway to pump prime investment and match fund initiatives on these and other culture opportunities.

Futures Fund - Theme 5 – Neighbourhood Renewal

68. Despite the significant work undertaken to reduce the inequality gap through the One Darlington Strategy the austerity measures have had a negative impact and poverty and inequality remain significant barriers to all of our communities enjoying a good quality of life. £0.101m has been committed against this theme with £0.050m to the Darlington Credit Union to enable them to continue work in addressing financial hardship and deprivation across households and neighbourhoods in Darlington. Also £0.015m to fund a holiday hunger scheme through the school holidays and £0.036m to support work to embed community wealth building across the Council and partners.

Use of balances

69. Given the pressure on budgets and the limited funds for discretionary services it is proposed the £0.600m of the unallocated balances is utilised for the futures fund and the allocation between funds is delegated to Cabinet depending on need throughout the period.

Capital Expenditure

70. Capital expenditure is significant, one off expenditure used to purchase or improve assets to enable the Council to deliver its priorities, for example purchasing land to enable road improvements or investing in modernising school buildings and housing. The Council continues to deliver a significant capital investment programme in the main funded from the Housing Revenue Account (HRA) and external funding which is targeted at specific schemes and programmes such as Transport and Schools.
71. The Council can also supplement Government Capital and funding from its own resources such as capital receipts which are scarce in these times of austerity and or prudential borrowing which has future revenue implications. The Capital programme set and agreed by Council last year laid out a four year plan, in addition there are some significant pressures on our own council assets which require attention over the next year, including the heating system at Harewood House, renewing the louvres in the Town Clock Tower and damp proofing at the Head of Steam Goods Shed. As capital receipts are limited and required for the previously agreed Economic Growth Investment Fund prudential borrowing of £1m is proposed to facilitate these requirements over the life of the MTFP. These schemes will be prioritised and a detailed report will come to Cabinet to release the funds before work commences.
72. Attached at **Appendix 8** is the latest capital programme which has regular updates as decisions are made and external funding becomes available. The following paragraphs describe the major elements of the programme. Specific scheme approvals will be subject to detailed reports to Cabinet.
73. Set out below are details of the levels of Government funding available for investment by the Council in 2019/20 and outline proposed use of such funds, the detailed use of the funds will be subject to detailed reports to Cabinet.

	2019/20 £m
Children's Services	
School Condition Allocation	0.110
Transport	
Local Transport Plan	2.575
Local Growth Fund	0.425
Pothole Action Fund	0.095
National Productivity Investment Fund	1.855
Other Capital Programme	
Disabled Facility Grant	869
Total Capital Grants Available	5.929

Children's Services

School Condition Allocations

74. The Local Authority now only receives school condition funding for Community Maintained Schools. Maintenance funding for Academies is available through other routes. This funding received by the Local Authority will be spent in line with key priorities identified with each maintained school through the locally agreed asset management planning (LAMPA) process, carried out each January. There are no strict spend deadlines for these small scale condition related projects which are prioritised and completed as funding becomes available.

Transport and Highways

75. The following works are proposed for delivery in 2019/20;

76. The Department for Transport (DfT) releases capital funding to the Tees Valley Combined Authority (TVCA) under the devolution deal, to implement the Local Transport Plan (LTP) based on a needs formula. A new Local Transport Plan is currently in draft form as the Strategic Transport Plan for the Tees Valley which is due for consultation and publication early 2019. There will be a number of further documents under the Strategic Plan including a Local Implementation Plan for each local authority area, which will effectively replace the individual local authority's LTP's. Currently the TVCA has agreed to passport the LTP allocation of funding to the local authorities and it is assumed that this will continue in 2019/20. The allocation is made up of two blocks of funding; the Integrated Transport Block and Highways Capital.

77. In 2019/20 the indicative amounts are £0.886m allocated for the Integrated Block and £1.689m for the Highways Maintenance Block (comprising £1.398m maintenance and £0.291m incentive funding). These will fund an agreed priority of maintenance of highway assets, management of the highway network and improvement.

78. An Expression of Interest has been submitted to the TVCA for Local Growth Fund Sustainable Access to Employment programme funding for £0.425m. If successful this will fund works on Victoria Road to improve sustainable and public transport links with Darlington.

79. In 2017/18 a successful bid was made to the National Productivity Investment Fund (NPIF) to improve the route between the A66 and Darlington town centre. 2019/20 is the final year of this two year funding and Darlington will claim a further £1.855m. This will continue to fund the following schemes: -

- (a) McMullen Road roundabout scheme to increase capacity and traffic flow along Yarm Road and to facilitate access into Ingenium Parc.
- (b) To signalise Lingfield Way/Yarm Road junction to improve bus reliability and punctuality; improve access into the Business Park and Industrial Estate for all modes including by bike through the creation of an off road cycle route; and to improve traffic flow on Yarm Road.
- (c) To change the layout of the throughabout junction on Haughton Road and create more capacity to improve traffic flow, whilst retaining good walking and cycling crossing points and routes.

Disabled Facility Grants

80. These grants are available if you are disabled and need to make changes to your home with examples being:

- Widen doors and install ramps,
- Improve access to rooms and facilities – e.g. stairlifts or a downstairs bathroom,
- Provide a heating system suitable for your needs, and
- Adapt heating or lighting controls to make them easier to use.

Housing

81. All Housing Capital schemes are funded fully from the Housing Revenue Account. The priorities identified through the Housing Business Plan to be funded from the estimated capital resources for 2019/20 include:-

- (a) Adaptations and lifts – £0.150m budget is to deliver adaptations within the Council's housing stock to enable tenants with a disability to remain in their own home and live independently across the Borough and to complete any unplanned major works to passenger lifts within sheltered and extra care schemes.
- (b) Heating Replacement - £0.950m to fund new condensing boiler and central heating upgrades. This work will predominantly be completed in the following areas: Park Place and Dodds Street. There will also be some miscellaneous properties which will be included in the programme and we will be running a "just in time" programme of replacement for those boilers that fail before their due replacement date within the financial year.
- (c) Structural Repairs - £0.500m has been set aside to address any structural issues that may be identified within the year.
- (d) Lifeline Services - £0.050m is set aside to continue to provide upgrades to Lifeline equipment.
- (e) Repairs before Painting - £0.100m will be invested in joinery repair works in anticipation of the cyclical external painting programme. This will predominantly be in the Haughton, Springfield and Firthmoor areas of the Borough.
- (f) Roofing – £0.700m for the replacement of roofs, fascia's, soffits and rainwater goods alongside the top-up of loft insulation where appropriate. The programme will primarily be in the Geneva Road area.
- (g) Garages - £0.050m will be invested in improvements to the Council's garage blocks in areas to be determined, which will include Nightingale Road and demolition of poor condition garages in Lock street.
- (h) External Works - £0.300m will be used to provide new rear dividing fences and new footpaths to Council properties across areas including Tennyson Gardens and Hilda Street.
- (i) Smoke Detectors - £0.025m is required to replace existing hard wired smoke and heat detectors where systems are now 10 years old and reaching the end of their recommended lifespan.

- (j) Pavement Crossings - £0.032m has been identified to fund pavement crossings across the Borough.
- (k) Replacement Door Programme - £0.350m will be used to replace external doors in the Springfield area.
- (l) Window Replacement - £0.500m has been identified to replace windows across the Borough. These areas will be determined based on those in the poorest condition.
- (m) Internal planned maintenance – £1.980m for the replacement of kitchens and bathrooms, rewiring of electrical systems and heating system upgrades where required. This work will predominantly be completed in Branksome. There will also be some miscellaneous properties which will be included in the programme and we will incorporate additions to the programme when void properties which have been omitted from previous year's programmes become available.
- (n) Communal Works - £0.100m is required to replace communal doors and screens in the North Road Estate.
- (o) New Build - £16.480m will be spent completing the current new build programme.

Consultation

The MTFP will be subject to consultation between the 11 December 2018 and the 25 January 2019

Conclusion

- 82. The MTFP as agreed by Council remains deliverable but as previously acknowledged it is not without risk and challenges. Some risks previously identified have occurred and the recommendations within this report address the associated financial implications. The proposed MTFP includes the retention of risk balances to offset further unforeseen risks and the provision of a risk contingency to cover significant value risks which are already known.
- 83. The Council still has the financial capacity to deliver a four year balanced MTFP which puts it in a much stronger position than many Councils, however this is at the cost of reductions in service levels. To mitigate some of these reductions the Council agreed to utilise available revenue balances to create five Future Fund Investments themes which will stimulate growth and assist in delivery of One Darlington Perfectly Placed outcomes to be utilised over the four years of the current MTFP. A further £0.500m has been identified and it is recommended this is used to supplement the futures fund themes. Despite further grant cuts and significant pressures faced in Children's services, the proactive stance taken in growing the economy is working and assisting in minimising on-going committed annual spending to assist and work towards eradicating the unfunded budget gap in 2023/24 and.
- 84. Planning beyond the current MTFP is extremely difficult given the uncertainty around the new Local Government financial system planned for 2020 and such issues as the impact of BREXIT on the Country's finances. The proposed plan will allow the new Council elected in 2019 to inherit a balanced MTFP to 2022/23 giving it time to assess the impacts of the changing landscape and make its decision on how it will address the

financial position it faces. Current planning suggests there will be a budget deficit of approximately £5.4m for the new Council to address however for the reason above, this will almost certainly change but at this stage it is not possible to know whether the change will be positive or negative.

85. In summary, the Council continues to face significant financial challenges however the MTFP remains deliverable on conditions – economic growth, house building, no further pressures, fair funding review, fair settlement
86. As the Council's Statutory Chief Financial Officer, the Assistant Director Resources, must advise the Council on the robustness of the budget and adequacy of reserves. The budget presented to Members in this report has been based on the most accurate information available therefore the Assistant Director is confident that they are an accurate reflection of the Council's financial position. General Reserves are adequate however the Council is carrying a significant risk in terms of the need to reduce expenditure, it is essential that growing pressures in children's services are addressed through transformation and implemented as the Council will be operating with minimum levels of balances to fund any future cost pressures.

APPENDICES

Appendix 1	Detailed Estimates
Appendix 2	Budget Pressures / Savings
Appendix 3	Fees and Income Proposals
Appendix 4	Assumptions used to prepare estimates
Appendix 5	Projected Revenue Outturn 2018/19
Appendix 6	Assessment of Risk Balances
Appendix 7	Proposed MTFP 2019 to 2023
Appendix 8	Capital Programme 2019 to 2023

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REVENUE ESTIMATES 2019/20 - Summary

APPENDIX 1

	2018/19	2019/20			
	Net Budget	Gross Budget	Income	Grants	Net Budget
	£000	£000	£000	£000	£000
Children and Adults	55,781	109,317	(15,217)	(38,493)	55,607
Economic Growth & Neighbourhood Services	20,002	103,625	(42,490)	(40,962)	20,173
Resources	9,749	12,418	(2,349)	(7)	10,062
Group Totals	85,532	225,360	(60,056)	(79,462)	85,842
Financing Costs	1,071	997	0	0	997
Joint Venture - Investment Return	(156)	(1,212)	0	0	(1,212)
Council Wide Pressures / Savings	84	(108)	0	0	(108)
Contingencies	325	(1,472)	0	0	(1,472)
Grand Total	86,856	223,565	(60,056)	(79,462)	84,047

Revenue Estimates 2019/20
CHILDREN & ADULT SERVICES

	2018/19	2019/20			
	Net Budget	Gross Budget	Income	Grants	Net Budget
	£000	£000	£000	£000	£000
Director of Adults & Children's Services	181	185	0	0	185
Children & Adult Services					
Transformation & Performance	511	671	(119)	(35)	517
Business Support	1,219	1,297	(38)	0	1,259
Children's Services					
Children's Services Management & Other Services	492	522	0	0	522
Assessment Care Planning & LAC	3,012	2,934	0	0	2,934
First Response & Early Help	2,110	2,740	0	(489)	2,251
Adoption & Placements	11,341	12,215	(92)	(50)	12,073
Youth Offending / ASB	251	610	(127)	(223)	260
Quality Assurance & Practice Improvement	454	554	(112)	0	442
Development & Commissioning					
Commissioning	2,083	2,232	(93)	0	2,139
Workforce Development	209	204	0	0	204
Voluntary Sector	424	339	0	(57)	282
Education					
Education	2,114	22,979	(1,157)	(19,549)	2,273
Schools	0	9,866	0	(9,866)	0
Transport Unit	0	0	0	0	0
Public Health & Community Safety					
Public Health	99	8,323	0	(8,224)	99
Healthy New Towns	243	0	0	0	0
Adult Social Care & Health					
External Purchase of Care	25,180	35,634	(11,570)	0	24,064
Intake & Enablement	644	1,951	(1,294)	0	658
On-going Long Term Care - Older People	1,346	1,499	(112)	0	1,387
On-going Long Term Care - Physical Disability	5	56	(52)	0	4
On-going Long Term Care - Learning Disability	1,618	1,680	(55)	0	1,625
On-going Long Term Care - Mental Health	934	1,391	(397)	0	994
On-going Long Term Care - Disabled Children's	447	454	0	0	454
Service Development & Integration	864	981	0	0	981
Total Adults & Children's Services	55,781	109,317	(15,217)	(38,493)	55,607

Economic Growth & Neighbourhood Services

	2018/19	2019/20			
	Net Budget	Gross Budget	Income	Grants	Net Budget
	£000	£000	£000	£000	£000
<u>Director of Economic Growth & Neighbourhood Services</u>	165	170	0	0	170
<u>Planning, Economic Initiatives & Asset Management</u>					
AD Economic Initiative	129	132	0	0	132
Building Control	147	299	(154)	0	145
Built & Natural Environment	166	153	0	0	153
Consolidated Budgets	128	146	0	0	146
Development Management	(87)	608	(686)	0	(78)
Economy	258	265	0	0	265
Environmental Health	283	312	(15)	0	298
Experience Darlington	40	40	0	0	40
Place Strategy	374	370	(26)	0	344
Property Management & Estates	(603)	485	(1,088)	0	(604)
<u>Capital Projects, Transport & Highways Planning</u>					
AD Transport & Capital Projects	122	126	0	0	126
Building Design Services	33	512	(475)	0	37
Capital Projects	206	287	(110)	0	178
Concessionary Fares	3,259	3,253	0	0	3,253
Flood & Water Act	82	84	0	0	84
Highways	2,618	3,123	(644)	(29)	2,450
Highways - DLO	(449)	6,989	(7,438)	0	(450)
Investment & Funding	399	178	(177)	0	2
Regeneration Projects	142	188	(47)	0	142
Sustainable Transport	197	785	(40)	(552)	193
<u>Community Services</u>					
AD - Community Services	122	126	0	0	126
Allotments	9	22	(11)	0	11
Building Cleaning - DLO	111	726	(580)	0	146
Cemeteries & Crematorium	(812)	635	(1,474)	0	(839)
Dolphin Centre	504	3,305	(2,773)	0	532
Eastbourne Complex	(19)	79	(128)	0	(49)
Emergency Planning	94	95	0	0	95
Head of Steam	232	300	(58)	0	242
Hippodrome	81	4,581	(4,425)	(65)	91
Indoor Bowling Centre	21	25	(12)	0	13
Libraries	848	752	(53)	0	699
Markets	2	0	0	0	0
Move More	0	116	(116)	0	0
Outdoor Events	227	358	(22)	0	336
School Meals - DLO	31	737	(692)	0	45
Heritage & Culture Fund	118	103	0	0	103
Street Scene	4,887	6,813	(1,797)	0	5,017
Transport Unit - Fleet Management	(18)	58	(77)	0	(18)
Waste Management	2,745	2,827	0	0	2,827
Winter Maintenance	417	424	(2)	0	422
<u>Community Safety</u>					
CCTV	233	599	(348)	0	252
Community Safety	95	154	(19)	0	136
Community Safety Enforcement	152	255	(17)	0	238
General Licensing	0	159	(159)	0	0
Parking	(1,227)	1,428	(2,562)	0	(1,134)
Private Sector Housing	40	58	(5)	0	53
Stray Dogs	48	44	(1)	0	43
Taxi Licensing	0	149	(149)	0	0
Trading Standards	223	237	(6)	0	231

Economic Growth & Neighbourhood Services (continued)

	2018/19	2019/20 APPENDIX 1			
	Net Budget	Gross Budget	Income	Grants	Net Budget
	£000	£000	£000	£000	£000
Building Services					
Construction - DLO	(417)	10,836	(11,233)	0	(397)
Maintenance - DLO	(379)	3,166	(3,538)	0	(372)
Other - DLO	55	0	0	0	0
Corporate Landlord	2,455	3,108	(393)	0	2,715
General Support Services					
Works Property & Other	105	107	0	0	107
Joint Levies & Boards					
Environment Agency Levy	105	109	0	0	109
Outside Contributions	51	53	0	0	53
Housing					
Local Taxation	435	775	(272)	(147)	356
Rent Rebates / Rent Allowances / Council Tax	(132)	39,539	(132)	(39,539)	(132)
Housing Benefits Administration	168	822	0	(631)	191
Customer Call Centre	351	757	(288)	0	469
Homelessness	301	397	(97)	0	300
Service, Strategy & Regulation and General Services	131	284	(154)	0	130
Total Economic Growth & Neighbourhood Services	20,002	103,625	(42,490)	(40,962)	20,173

Revenue Estimates 2019/20
Resources

	2018/19	2019/20			
	Net Budget	Gross Budget	Income	Grants	Net Budget
	£000	£000	£000	£000	£000
Managing Director	251	259	(64)	0	195
Darlington Partnership	17	101	(84)	0	17
AD Resources					
Financial Services & Governance	1,375	1,668	(331)	0	1,337
Financial Assessments & Protection	211	272	(40)	0	232
Communications & Engagement	900	996	(145)	0	851
Systems	729	758	(7)	0	751
Xentrall Services (D&S Partnership)	1,493	2,280	(659)	0	1,621
Human Resources	584	825	(241)	0	584
Health & Safety	126	189	(56)	0	133
AD Law & Governance					
Complaints & Freedom of Information	170	188	(4)	0	184
Democratic Support	1,251	1,350	(24)	(7)	1,319
Registrars of births, deaths and marriages	(35)	243	(254)	0	(11)
Administration	648	802	(98)	0	704
Legal & Procurement	1,079	1,503	(331)	0	1,172
Coroners	197	200	0	0	200
AD ICT	753	784	(11)	0	773
Total Resources	9,749	12,418	(2,349)	(7)	10,062

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Pressures/Savings	Estimate 19/20 £m	Estimate 20/21 £m	Estimate 21/22 £m	Estimate 22/23 £m
Savings				
Concessionary Fares - NESTI funding secured until 2020/21	(0.049)	(0.049)	0.000	0.000
Street Lighting energy savings from replacement columns	(0.130)	(0.130)	(0.130)	(0.130)
Richmond Council - increased legal services Income	(0.016)	(0.017)	(0.019)	(0.020)
Adults - Net reduction in packages after inflation	(1.122)	(1.019)	(0.505)	(0.068)
Additional Joint Venture (Interest + Profits) - due to increased activity	(0.540)	(0.583)	(0.353)	(0.090)
Financing Costs - lower than anticipated interest charges	(0.235)	(0.149)	(0.140)	0.184
	(2.092)	(1.947)	(1.147)	(0.124)
Increased Demand				
Childrens External Placements	1.165	0.577	0.038	0.072
Childrens Services legal costs and processes	0.146	0.146	0.146	0.146
Early Help - Missing from home and Child Sexual Exploitation contracts	0.015	0.015	0.015	0.015
LAC Education welfare call contract increase	0.019	0.019	0.017	0.016
	1.345	0.757	0.216	0.249
Price Inflation				
Inflation - Utilities/Waste Disposal/fuel etc increase	0.000	0.000	0.195	0.398
Increases in electricity (17%) and gas (18%) prices across the estate and street lighting	0.212	0.223	0.232	0.239
	0.212	0.223	0.427	0.637
Reduced Income				
Early Help -Trouble Families Grant ceasing	0.000	0.200	0.530	0.530
Decrease in DSG income affecting the LA overhead recovery	0.062	0.120	0.150	0.179
	0.062	0.320	0.680	0.709
Other				
Engineers - increased cost of moving software licences to cloud based system	0.011	0.011	0.026	0.026
Children Services staffing	0.154	0.256	0.282	0.311
Adults and children safeguarding board cost increases.	0.026	0.050	0.084	0.100
Vulnerable Adults homeless services,700 Club & CAB - 50% one year contribution	0.064	0.000	0.000	0.000
ICT - Microsoft 365 upgrade	0.108	0.063	0.000	0.000
ICT - Anti virus security	0.046	0.046	0.046	0.046
Coroners pay increase contribution	0.014	0.015	0.015	0.016
CACI insight system software	0.032	0.032	0.032	0.032
	0.455	0.473	0.485	0.531
Library changes				
Crown Street Library - ongoing costs of keeping library at Crown Steet	0.220	0.220	0.220	0.220
Cockerton Library budget reinstated	0.055	0.065	0.075	0.085
	0.275	0.285	0.295	0.305
Risk contingencies				
Learning Disability - provision for Ordinary Residency	0.162	0.323	0.323	0.323
Demand and complexity pressures - 15 beds included for future demand	0.188	0.188	0.188	0.188
Independent Fostering - placements - cost of not achieving a net reduction	0.154	0.325	0.496	0.495
Independent Residential - Placements - cost of not achieving a net reduction	0.154	0.325	0.495	0.496
Transport - School Transport - cost of not relocating children back in to Darlington	0.125	0.158	0.188	0.188
	0.784	1.319	1.691	1.691
Total net pressures	1.041	1.430	2.647	3.998

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SCHEDULE OF CHARGES 2019/20				
Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
LEARNING SKILLS - LEARNING FOR LIFE				
Standard Fee is £60 per course per term				
Full Fees (including enrolment and tuition fees) per hour	L	3.00	3.00	NIL
<p>Accredited Learning Full accreditation fee (if applicable) - if the course has a qualification there will be additional fees to pay for registration and certification.</p> <p>No fees will be charged for publicly subsidised courses where: Learners are aged 16-18 (on 31 August 2017) Learners are aged 19-24 (on 31 August 2017) with a learning difficulty and/or disability as evidenced through an Education, Health and Care (EHC) Plan or Learning Difficulty Assessment (LDA) Learners are aged 19 or older where the learning aim is up to and including level 2, and the learner is studying English or maths. Learners are aged 19-23 (on their first day of study) and are studying their first 'full' level 2 or first 'full' level 3, excludes English for speakers of Other Languages (ESOL). Learners are aged 19 or older where the learning aim is up to and including level 2 (including ESOL), the skills training will help them into work, and the learner is classed as unemployed and one or more of the following apply: · They receive Job Seeker's Allowance (JSA) - this includes those receiving National Insurance credits only, or They receive Employment and Support Allowance (ESA) and the learner is in the work-related activity group (WRAG), or They receive Universal Credit, earn less than 16 times the national minimum wage or £330 a month and are determined by Jobcentre Plus (JCP) as being in one of the following groups:</p> <ol style="list-style-type: none"> i. All Work Related Requirements Group ii. Work Preparation Group iii. Work Focused Interview Group <p>They are released on temporary licence (RoTL) and studying outside a prison environment and not funded through the Offender's Learning and Skills Service (OLASS).</p> <p><i>Evidence required: Letter of entitlement from Job Centre Plus indicating the date and claim or for copy of licence (RoTL) from Probation Service</i></p> <p>Learners aged 19-24 who are unemployed and on a Traineeship</p> <p>Courses with no public subsidy For learners aged 19 or above and where the learning aim is level 3 or above (except for exclusion above), learners will need to take out an Advanced Learning Loan, subject to funding availability. Further details can be found at: www.gov.uk/advanced-learning-loans</p> <p>Asylum Seekers – individuals will be assessed for eligibility in conjunction with SFA Special Fees – some courses have special fees, cost on application FE course – NVQ etc price on application</p> <p>The following courses are free: Family Learning, Functional Skills, Study Programmes and courses which are funded through external projects Additional Learning Support (ALS) is intended to enable disadvantaged learners to achieve their learning goal by providing funding, on top of programme funds, to help them overcome their barriers to learning. The funding is intended to be flexible and to help support learners who have a range of learning difficulties and/or disabilities.</p>				

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
REGISTRATION OF BIRTHS, DEATHS, MARRIAGES AND CIVIL				
The following fees do not incur VAT				
Marriages				
Entering a Notice of Marriage or Civil Partnership	N			
For a Registrar to attend a Marriage at the Register Office	N			
Civil Partnership Registration	N			
Incumbents for every Entry Contained in Quarterly Certified	N			
Copies of Entries of Marriage	N			
Registrars fee for attending a marriage at a registered building or for the housebound or detained	N			
Superintendents Registrar fee for attesting a notice of marriage away from his office for housebound or detained	N			
Superintendents Registrar fee for attending the marriage of the housebound or detained	N			These charges set nationally by Statute and will be charged at the advised rate for 2019/20
Certification for Worship and Registration for Marriages				
Place of Meeting for Religious Worship	N			
Registration of Building for Solemnisation of Marriage	N			
Certificates issued from Local Offices				
Standard Certificate (SR)	N			
Standard Certificate (RBD) (at time of Registration)	N			
Standard Certificate (RBD) (after Registration)	N			
Short Certificate of Birth (SR)	N			
Short Certificate of Birth (RBD)	N			
Certificates of Civil Partnership (at time of Ceremony)	N			
Certificates of Civil Partnership (at later date)	N			
General Search fee	N			
Each Verification	N			
Certificates				
Walk in Certificates	L	20.00	20.00	
European Passport return service checking	L	40.00	40.00	
All Ceremonies – Approved Premises				
Application Fee (3 years)	L	1,700.00	1,700.00	
Fee for Attendance Monday to Saturday	L	458.00	533.00	
Fee for Attendance Sunday	L	508.00	533.00	
Fee for Attendance Bank Holidays	L	508.00	533.00	
All Ceremonies – Town Hall				
Monday to Saturday	L	250.00	283.00	
REGISTER OF ELECTORS, OPEN REGISTER AND MONTHLY UPDATES - SALE				
The following fees do not incur VAT.				
Register – Printed Form	N	10.00	10.00	
Per 1,000 Names – Printed	N	5.00	5.00	
Register – Data Form	N	20.00	20.00	
Per 1,000 Names – Data	N	1.50	1.50	
LIST OF OVERSEAS ELECTORS – SALE				
The following fees do not incur VAT.				
List – Printed Form	N	10.00	10.00	
Per 1,000 Names – Printed	N	5.00	5.00	
List – Data Form	N	20.00	20.00	
Per 1,000 Names – Data	N	1.50	1.50	
MARKED COPY OF THE REGISTER OF ELECTORS AND MARKED ABSENT VOTERS LIST - SALE				
The following fees do not incur VAT				
Register – Printed Form	N	10.00	10.00	
Per 1,000 Names – Printed	N	2.00	2.00	
Register – Data Form	N	10.00	10.00	
Per 1,000 Names – Data	N	1.00	1.00	

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
TOWN HALL				
Hire of Committee Rooms – all charges shown exclusive of VAT. Charges will be made plus the appropriate VAT rate. All rooms are to be charged by the hour, rather than by session Committee Rooms per hour				
	L	31.00	32.00	
				12,500.00
LAND CHARGES				
The following fees are inclusive of VAT				
Search Fees				
Standard Search - Residential Property (post or DX)	L	91.80	91.80	
Standard Search – Residential Property (electronic)	L	89.80	89.80	
Standard Search – Commercial Property (post or DX)	L	139.80	139.80	
Standard Search – Commercial Property (electronic)	L	137.80	137.80	
Con 29 Required				
Residential Property				
One Parcel of Land	L	76.80	76.80	
Several Parcels of Land – Each Additional Parcel	L	24.00	24.00	
Commercial Property				
One Parcel of Land	L	124.80	124.80	
Several Parcels of Land – Each Additional Parcel	L	24.00	24.00	
Con 29 Optional				
Each Printed Enquiry	L	6.00	6.00	
Own Questions	L	6.00	6.00	
Official Search – LLCI	L	15.00	15.00	
Official Search – NLIS (National Land Information Service) or email	L	13.00	13.00	
Expedited Search (Residential)	L	165.00	165.00	
Expedited search (Commercial)	L	225.00	225.00	
Personal Search	L	No charge	No charge	
				NIL

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
FINANCIAL PROTECTION SERVICES				
Category				
I. Work up to and including the date upon which the court makes an order appointing a deputy for property and affairs	N	745.00	745.00	
II. Annual management fee where the court appoints a local authority deputy for property and affairs, payable on the anniversary of the court order:				
- for the first year	N	775.00	775.00	
- for the second and subsequent years	N	650.00	650.00	
where the net assets are below £16,000, the local authority deputy for property and affairs will take an annual management fee not exceeding 3% of the net assets on the anniversary of the court order appointing the local authority as deputy				
Where the court appoints a local authority deputy for health and welfare, the local authority will take an annual management fee not exceeding 2.5% of the net assets on the anniversary of the court order appointing the local authority as deputy for health and welfare up to a maximum of £500.				
III. Annual property management fee to include work involved in preparing property for sale, instructing agents, conveyancers, etc or the ongoing maintenance of property including management and letting of a rental property	N	300.00	300.00	
IV. Preparation and lodgement of an annual report or account to the Public Guardian	N	216.00	216.00	
V. Conveyancing Costs				
Where a deputy or other person authorised by the court is selling or purchasing a property on behalf of P, the following fixed rates will apply except where the sale or purchase is by trustees in which case, the costs should be agreed with the trustees:	N	See Description	See Description	
A value element of 0.15% of the consideration with a minimum sum of £350 and a maximum sum of £1,500, plus disbursements				
Travel Rates are allowed at a fixed rate per hour for travel costs	N	40.00	40.00	
Please note that these rates are set by The Office of Public Guardian and are the rates as of 1st April 2017, these may be amended during 2019/20				
				NIL
DEFERRED PAYMENT FEES				
Administration cost for setting up a Deferred Payment Agreement		300.00	300.00	
plus cost of valuation (this will be dependant on property type)		200.00	Actual cost of valuation	
				NIL

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
LIBRARIES				
Fines On Overdue Items				
Adults – per day	L	0.15	0.15	
Maximum charge per book	L	5.10	5.10	
Senior Citizens – per day	L	0.10	0.10	
Maximum charge per book	L	3.10	3.10	
Children – per day	L	No charge	No charge	
Loan Charges for Audio Materials (1 week)				
CD's	L	1.00	1.00	
DVD's	L	1.50	1.50	
Reservation Fees for books and Audio Materials				
Adults	L	0.50	0.50	
Senior Citizens	L	0.25	0.25	
Children/Unemployed	L	0.25	0.25	
Reservation Fees for Books Obtained from Outside the Authority				
Single charge for all books obtained from other libraries	L	6.00	6.00	
Repeat Fee for Renewal of Books from Outside the Authority				
Single Charge for all books obtained from other local authorities	L	6.00	6.00	
Replacement Tickets				
Adults	L	1.20	1.20	
Senior Citizens	L	1.20	1.20	
Children/Unemployed	L	0.60	0.60	
Spoken Word				
Cassettes & CDs (3 Week Loan)	L			
Adults (who are not exempt) each	L	1.50	1.50	
Children each	L	No charge	No charge	
Language Courses (per element)				
Subscription for whole course to be paid in advance	L	1.35	1.35	
Local History Research				
Standard charge	L	5.00	5.00	
Specialist Research – per hour	L	30.00	30.00	
Photocopies				
A4 B&W	L	0.15	0.15	
A3 B&W	L	0.30	0.30	
Printing				
Text Printouts				
A4 B&W	L	0.15	0.15	
A3 B&W	L	0.30	0.30	
Image Printouts				
A4 B&W	L	0.80	0.80	
A4 colour	L	1.60	1.60	
Reproduction of Images from Stock				
Digital copies for Private/Study purposes – per photo	L	5.50	5.50	
Digital copies for small local commercial use – per photo	L	5.50 + 2 copies of publications	5.50 + 2 copies of publications	
Digital copies for local commercial use - per photo	L	10.50 + 2 copies of book	10.50 + 2 copies of book	
Digital copies for national/international commercial	L	110.00	110.00	
Scan and e-mail Service				
First sheet	L	1.00	1.00	
Each subsequent sheet	L	0.50	0.50	
Hire of Locker				
Internet Use				
Library members First 30 minutes FREE , Members & Non Members £1.00 per 30 minutes hereafter	L	1.00	1.00	

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
Lost & Damaged Items	L	Full current Replacement Cost (non-refundable)	Full current Replacement Cost (non-refundable)	
Fax				
Outgoing Transmission				
United Kingdom – per sheet	L	1.45	1.45	
Europe – per sheet	L	2.30	2.30	
USA/Canada – per sheet	L	2.80	2.80	
Rest of the World – per sheet	L	3.80	3.80	
Incoming Transmission – per sheet	L	0.45	0.45	
Fax by Satellite				
Atlantic Ocean/Indian Ocean/Pacific Ocean – per sheet	L	12.50	12.50	
Room Hire				
Not for profit organisations per hour	L	10.00	10.00	
Commercial organisations per hour	L	15.00	15.00	
				NIL
PLANNING FEES				
Planning fees are set nationally				
PLANNING – PRE APPLICATION ADVICE				
All charges include VAT at 20%				
Large Major Development (200+) for a written response, including up to 2 meetings	L	504.00	1,200.00	
Small Major Development (10-199) for a written response, including up to 2 meetings	L	504.00	600.00	
Minor Development for a written response to include a meeting if necessary	L	252.00	400.00	
Other Developments				
Minerals Processing	L	Based on areas above	Based on areas above	
Change of use for a written response to include a meeting if necessary	L	126.00	50.00	
Householder developments	L	24.00 to 36.00	36.00	
Advertisements	L	63.00	25.00	
Listed Building consents (to alter/extend/demolish)	L	Free	Free	
Conservation area consents	L	Free	Free	
Certificates of lawful development	L	Application advice not appropriate	Application advice not appropriate	
Telecommunications Notifications	L	126.00	126.00	
Other Charges				
Pre-Application meeting involving Planning Committee Members	L	630.00	1,000.00	
PLANNING – SUPPLEMENTARY ITEMS				
Items inclusive of VAT at 20%				
A4 Photocopy (ex plans) – first page	L	1.10	1.10	
Subsequent pages	L	0.10	0.10	
A3 Photocopy (ex plans) – first page	L	1.20	1.20	
Subsequent pages	L	0.20	0.20	
A2 Photocopy (ex plans) – first page	L	1.50	1.50	
A1 Photocopy (ex plans)	L	2.00	2.00	
A0 Photocopy (ex plans)	L	3.00	3.00	
Items outside the scope of VAT				
Local plan	L	18.00	18.00	
Local plan – postage	L	4.00	4.00	
Local plan – alterations	L	2.00	2.00	
Invoicing	L	9.00	9.00	
				7,000.00

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
LICENSING The following fees do not incur VAT				
Prosecution Costs				
Hourly rate for Preparation of Case Reports	L	45.00	46.00	
General Licensing				
Pavement Café Licence, per person				
1-10	L	200.00	200.00	
11-25	L	240.00	240.00	
26-40	L	280.00	280.00	
41-60	L	320.00	320.00	
61-80	L	360.00	360.00	
81-99	L	400.00	400.00	
100 or over	L	450.00	450.00	
Duplicate licence fee	L	50.00	50.00	
Transfer of licence	L	50.00	50.00	
Change of detail	L	30.00	30.00	
Variation of Covers	L	100.00	100.00	
Pavement Display Licence	L	155.00	155.00	
Pet Shops	L	120.00	130.00	
Animal Boarding	L	120.00	130.00	
Dangerous wild animals	L	120.00	120.00	
Performing animals registration	L	100.00	100.00	
Dog Breeding	L	120.00	130.00	
Riding Establishments	L	230.00	230.00	
Sex Shop Grant of application	L	1,200.00	1,200.00	
Sex Shop Renewal	L	1,200.00	1,200.00	
Sex Shop transfer	L	1,200.00	1,200.00	
Sexual Entertainment Venue (SEV) Grant	L	1,200.00	1,200.00	
SEV Variation	L	1,200.00	1,200.00	
SEV Renewal	L	1,200.00	1,200.00	
SEV Grant / Variation / Renewal – Club Premises Certificates	L	750.00	750.00	
Skin Piercing (Premises) Grant	L	280.00	280.00	
Skin Piercing (Personal) Grant/Variation	L	65.00	65.00	
Scrap Metal Dealers				
Collectors Licence (3 years) - application	L	150.00	150.00	
Collectors Licence (3 years) – renewal	L	150.00	150.00	
Major Variation	L	50.00	50.00	
Minor Variation	L	15.00	15.00	
Site Licence (3 years) Grant	L	350.00	350.00	
Additional Sites (per site per year of licence)	L	195.00	195.00	
Site licence (3 years) – renewal	L	270.00	270.00	
Additional sites (per site per year of licence)	L	195.00	195.00	
Minor Variation Site	L	15.00	15.00	
Major Variation Site	L	50.00 + 65.00 per additional site per year	50.00 + 65.00 per additional site per year	
Caravan Sites				
New Application for a permanent residential site licence;	L			
1-5 pitches	L	200.00	200.00	
6-20 pitches	L	225.00	225.00	
21-50 pitches	L	240.00	240.00	
Greater than 50 pitches	L	260.00	260.00	
Annual Fees associated with administration and monitoring of site licences;				
1-5 pitches	L	No charge	No charge	
6-50 pitches	L	220.00	220.00	
Greater than 50 pitches	L	260.00	260.00	
Cost of Laying Site Rules	L	25.00	25.00	
Cost of Variation/Transfer	L	100.00	100.00	
Zoo Licensing Act				
New Application (4 years) or renewal (6 years) for a Zoo Licence (excluding the inspection costs of appointed inspector)	L	450.00	450.00	

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
Street Trading				
November / December - Full Calendar Month	L	975.00	975.00	
- Week	L	385.00	385.00	
- Day	L	85.00	85.00	
January / October - Full Calendar Month	L	660.00	660.00	
- Week	L	270.00	270.00	
- Day	L	60.00	60.00	
Note- The above to apply to Itinerant traders. For regular all year round traders - fees as follows				
Annual Consent	L	7,000.00	7,000.00	
If Paying Monthly	L	620.00	620.00	
If Paying Weekly	L	170.00	170.00	
Buskers selling CD's – Half Day	L	25.00	25.00	
Full Day	L	45.00	45.00	
Mobile vehicles (moving or lay-by)	L	260.00	260.00	
New Vendor Permits	L	35.00	35.00	
Duplicate licenses	L	15.00	15.00	
Skip Hire Licence				
More than 3 days' notice	L	15.00	15.00	
Less than 3 days' notice	L	30.00	30.00	
Hoarding/Scaffold Licence	L	50.00	50.00	
Administration Charge (per hour or part thereof)	L	35.00	35.00	
Statutory Fees				
Petroleum Licences				
Less than 2,500 litres	L	41.00	41.00	
2,500 – 50,000 litres	L	57.00	57.00	
More than 50,000 litres	L	118.00	118.00	
Transfer/variation	L	8.00	8.00	
Gambling Act				
Statutory Fees- The following gambling fees are set within statutory bands and will be revised as changed nationally.				
Adult Gaming Centres – Annual Fee	N	600.00	600.00	
New Application	N	1,300.00	1,300.00	
Variation	N	1,300.00	1,300.00	
Transfer	N	1,200.00	1,200.00	
Provisional Statement	N	1,300.00	1,300.00	
Licence Reinstatement	N	1,200.00	1,200.00	
Betting Shops - Annual Fee	N	550.00	550.00	
New Application	N	1,300.00	1,300.00	
Variation	N	1,300.00	1,300.00	
Transfer	N	1,200.00	1,200.00	
Provisional Statement	N	1,300.00	1,300.00	
Licence Reinstatement	N	1,300.00	1,300.00	
Bingo Halls - Annual Fee	N	600.00	600.00	
New Application	N	1,300.00	1,300.00	
Variation	N	1,300.00	1,300.00	
Transfer	N	1,200.00	1,200.00	
Provisional Statement	N	1,300.00	1,300.00	
Licence Reinstatement	N	1,200.00	1,200.00	
Family Entertainment Centres – Annual Fee	N	550.00	550.00	
New Application	N	1,300.00	1,300.00	
Variation	N	1,300.00	1,300.00	
Transfer	N	950.00	950.00	
Provisional Statement	N	1,300.00	1,300.00	
Licence Reinstatement	N	950.00	950.00	
Betting (tracks) – Annual Fee	N	550.00	550.00	
New Application	N	1,300.00	1,300.00	
Variation	N	1,300.00	1,300.00	
Transfer	N	950.00	950.00	
Provisional Statement	N	1,300.00	1,300.00	
Licence Reinstatement	N	950.00	950.00	
<i>Permit Type – The following fees are set by statute and will be revised as changed nationally</i>				
Small Society Lottery Registration	N	40.00	40.00	
Small Society Annual Fee	N	20.00	20.00	
FEC gaming machine – Renewal fee	N	300.00	300.00	
FEC gaming machine – Change of name	N	25.00	25.00	
Prize gaming – Application fee	N	300.00	300.00	
Prize gaming – Renewal fee	N	300.00	300.00	
Prize gaming – Change of name	N	25.00	25.00	

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
Prize gaming – Copy permit	N	15.00	15.00	
Gaming machines (3 or more) - application Fee	N	100.00	100.00	
Gaming machines (3 or more) - variation Fee	N	100.00	100.00	
Gaming machines (3 or more) - transfer Fee	N	25.00	25.00	
Gaming machines (3 or more) - annual Fee	N	50.00	50.00	
Change of name	N	25.00	25.00	
Copy Permit	N	15.00	15.00	
Notice of intent 2 or less gaming machines available	N	50.00	50.00	
Club Premises cert (S 72f Licencing Act 2003) application fee	N	100.00	100.00	
Club Premises cert (S 72f Licencing Act 2003) renewal fee	N	100.00	100.00	
Other applicants - application fee	N	200.00	200.00	
Other applicants - renewal fee	N	200.00	200.00	
Variation fee	N	100.00	100.00	
Annual fee	N	50.00	50.00	
Copy permit	N	15.00	15.00	
Initial fee	N	40.00	40.00	
Annual fee	N	20.00	20.00	
Temporary use notice	N	500.00	500.00	
Copy/replacement/endorsed copy of notice	N	25.00	25.00	
Licensing Act Fees				
Statutory Fees- The following gambling fees are set within statutory bands and will be revised as changed nationally.				
Premises Licences				
Band A (RV £0 - £4,300) - Initial fee	N	100.00	100.00	
- Annual fee	N	70.00	70.00	
Band B (RV £4,301 - £33,000) - Initial fee	N	190.00	190.00	
- Annual fee	N	180.00	180.00	
Band C (RV £33,001 - £87,000) - Initial fee	N	315.00	315.00	
- Annual fee	N	295.00	295.00	
Band D (RV £87,001 - £125,000) - Initial fee	N	450.00	450.00	
- Annual fee	N	320.00	320.00	
Band E (RV > £125,001) - Initial fee	N	635.00	635.00	
- Annual fee	N	350.00	350.00	
Band D with Multiplier - Initial fee	N	900.00	900.00	
- Annual fee	N	640.00	640.00	
Band E with Multiplier - Initial fee	N	1,905.00	1,905.00	
- Annual fee	N	1,050.00	1,050.00	
Club Premises Certificates				
Band A (RV £0 - £4,300) - Initial fee	N	100.00	100.00	
- Annual fee	N	70.00	70.00	
Band B (RV £4,301 - £33,000) - Initial fee	N	190.00	190.00	
- Annual fee	N	180.00	180.00	
Band C (RV £33,001 - £87,000) - Initial fee	N	315.00	315.00	
- Annual fee	N	295.00	295.00	
Band D (RV £87,001 - £125,000) - Initial fee	N	450.00	450.00	
- Annual fee	N	320.00	320.00	
Band E (RV > £125,001) - Initial fee	N	635.00	635.00	
- Annual fee	N	350.00	350.00	
Large Scale Events				
5,000 to 9,999 - Initial fee	N	1,000.00	1,000.00	
- Annual fee	N	500.00	500.00	
10,000 to 14,999 - Initial fee	N	2,000.00	2,000.00	
- Annual fee	N	1,000.00	1,000.00	
15,000 to 19,999 - Initial fee	N	4,000.00	4,000.00	
- Annual fee	N	2,000.00	2,000.00	
20,000 to 29,999 - Initial fee	N	8,000.00	8,000.00	
- Annual fee	N	4,000.00	4,000.00	
30,000 to 39,999 - Initial fee	N	16,000.00	16,000.00	
- Annual fee	N	8,000.00	8,000.00	
40,000 to 49,999 - Initial fee	N	24,000.00	24,000.00	
- Annual fee	N	12,000.00	12,000.00	
50,000 to 59,999 - Initial fee	N	32,000.00	32,000.00	
- Annual fee	N	16,000.00	16,000.00	
60,000 to 69,999 - Initial fee	N	40,000.00	40,000.00	
- Annual fee	N	20,000.00	20,000.00	
70,000 to 79,999 - Initial fee	N	48,000.00	48,000.00	
- Annual fee	N	24,000.00	24,000.00	
80,000 to 89,999 - Initial fee	N	56,000.00	56,000.00	
- Annual fee	N	28,000.00	28,000.00	

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
> 90,000 - Initial fee	N	64,000.00	64,000.00	
- Annual fee	N	32,000.00	32,000.00	
Other Licensing Act 2003 Fees & Charges				
Minor Variations	N	89.00	89.00	
Personal Licence	N	37.00	37.00	
Provisional Statement	N	315.00	315.00	
Temporary Event Notice (TEN)	N	21.00	21.00	
Theft / Loss of Licence / Notice	N	10.50	10.50	
Variation of DPS	N	23.00	23.00	
Transfer of Premises Licence	N	23.00	23.00	
Change of Name / Address	N	10.50	10.50	
Notification of Interest	N	21.00	21.00	
Notification of Alteration of Club Rules	N	10.50	10.50	
Interim Authority Notice	N	23.00	23.00	
Explosives Act/Fireworks Annual Registration	N	52.00	52.00	
				Minimal
HACKNEY CARRIAGES				
Taxi Licencing				
Taxi licencing fees are agreed annually by licensing committee normally in March and will be published separately as part of this process. Existing licence holders will be notified accordingly.				
ENVIRONMENTAL HEALTH				
Pest Treatment Charges – All charges shown exclusive of VAT. Charges will be made plus the appropriate VAT rate				
Insects – per Treatment	L	58.50	58.50	
Rodents in Private Premises	L	8.33	8.33	
Re-rating Food Hygiene Inspections	L	150.00	150.00	
Prosecution Costs				
Hourly Rate for preparation of case reports and carrying out works in default of legal notices	L	45.00	46.00	
Environmental Searches				
Environmental search 1 or 2 report includes environmental information held by the Council on a site (additional charges apply for sites larger than 10,000m2 and distance buffer greater than 250m radius)	L	65.00	65.00	
Additional photocopying for example copies of site investigation reports;				
A4 B&W	L	0.10	0.10	
A3 B&W	L	0.20	0.20	
A4 Colour	L	1.00	1.00	
A3 Colour	L	2.00	2.00	
Scanned Copy	L	Free	Free	
LAPPC and LAIPPC Permits				
Charges are annually set by Defra in March and are subject to change. Current charges as known are;				
LAPPC Charges				
Application Fee;				
Standard process (includes solvent emission activities)	N	1,650.00	1,650.00	
Additional fee for operating without a permit	N	1,188.00	1,188.00	
PVRI, SWOBs and Dry Cleaners	N	155.00	155.00	
PVR I & II combined	N	257.00	257.00	
VRs and other Reduced Fee Activities	N	362.00	362.00	
Reduced fee activities: additional fee for operating without a permit	N	71.00	71.00	
Mobile plant**	N	1,650.00	1,650.00	
for the third to seventh applications	N	985.00	985.00	
for the eighth and subsequent applications	N	498.00	498.00	
Where an application for any of the above is for a combined Part B and waste application add an extra to the above amounts	N	310.00	310.00	
Annual Subsistence Charge;				
Standard process Low*	N	772.00	772.00	
		(+104.00)	(+104.00)	

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
Standard process Medium*	N	1,161.00 (+156.00)	1,161.00 (+156.00)	
Standard process High*	N	1,747.00 (+207.00)	1,747.00 (+207.00)	
*the additional amounts must be charged where a permit is for a combined Part B and waste installation				
PVRI, SWOBs and Dry Cleaners Low	N	79.00	79.00	
PVRI, SWOBs and Dry Cleaners Medium	N	158.00	158.00	
PVRI, SWOBs and Dry Cleaners High	N	237.00	237.00	
PVR I & II combined Low	N	113.00	113.00	
PVR I & II combined Medium	N	226.00	226.00	
PVR I & II combined High	N	341.00	341.00	
VRs and other Reduced Fees Low	N	228.00	228.00	
VRs and other Reduced Fees Medium	N	365.00	365.00	
VRs and other Reduced Fees High	N	548.00	548.00	
Mobile plant, for the first and second permits Low**	N	626.00	626.00	
for the third to seventh permits Low	N	385.00	385.00	
eighth and subsequent permits Low	N	198.00	198.00	
Mobile plant, for the first and second permits Medium**	N	1,034.00	1,034.00	
for the third to seventh permits Medium	N	617.00	617.00	
eighth and subsequent permits Medium	N	316.00	316.00	
Mobile plant, for the first and second permits High**	N	1,551.00	1,551.00	
for the third to seventh permits High	N	924.00	924.00	
eighth and subsequent permits High	N	473.00	473.00	
Late payment fee	N	52.00	52.00	
Where a Part B installation is subject to reporting under the E-PRTR Regulation add an extra to the above amounts	N	104.00	104.00	
Transfer and Surrender;				
Standard process transfer	N	169.00	169.00	
Standard process partial transfer	N	497.00	497.00	
New operator at low risk reduced fee activity	N	78.00	78.00	
Surrender: all Part b activities	N	0.00	0.00	
Reduced fee activities: transfer	N	0.00	0.00	
Reduced fee activities: partial transfer	N	47.00	47.00	
Temporary transfer for mobiles;				
First transfer	N	53.00	53.00	
Repeat following enforcement or warning	N	53.00	53.00	
Substantial change;				
Standard process	N	1,050.00	1,050.00	
Standard process where the substantial change results in a new PPC activity	N	1,650.00	1,650.00	
Reduced fee activities	N	102.00	102.00	
**Not using simplified permits				
LAPPC mobile plant charges (not using simplified permits)				
Number of permits 1 to 2;				
Application fee	N	1,650.00	1,650.00	
Subsistence fee Low	N	646.00	646.00	
Subsistence fee Medium	N	1,034.00	1,034.00	
Subsistence fee High	N	1,506.00	1,506.00	
Number of permits 3 to 7;				
Application fee	N	985.00	985.00	
Subsistence fee Low	N	385.00	385.00	
Subsistence fee Medium	N	617.00	617.00	
Subsistence fee High	N	924.00	924.00	
Number of permits 8 and over;				
Application fee	N	498.00	498.00	
Subsistence fee Low	N	198.00	198.00	
Subsistence fee Medium	N	316.00	316.00	
Subsistence fee High	N	473.00	473.00	

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
LA-IPPC charges				
Every subsistence charge below includes the additional £104 charge to cover LA extra costs in dealing with reporting under the E-PRTR Regulation				
Application	N	3,363.00	3,363.00	
Additional fee for operating without a permit	N	1,188.00	1,188.00	
Annual Subsistence Low	N	1,447.00	1,447.00	
Annual Subsistence Medium	N	1,611.00	1,611.00	
Annual Subsistence High	N	2,334.00	2,334.00	
Late Payment Fee	N	52.00	52.00	
Variation	N	1,368.00	1,368.00	
Transfer	N	235.00	235.00	
Partial Transfer	N	698.00	698.00	
Surrender	N	698.00	698.00	
Subsistence charges can be paid in four equal quarterly instalments paid on 1st April, 1st July, 1st October and 1st January. Where paid quarterly the total amount payable to the local authority will be increased by £38.00				
Newspaper adverts may be required under EPR at the discretion of the LA as part of the consultation process when considering an application. This will be undertaken and paid for by the LA and the charging scheme contains a provision for the LA to recoup its costs				
				Minimal
TRADING STANDARDS				
Please note that VAT may be added to some charges. Check with the service before the work is agreed.				
Prosecution Costs				
Hourly rate for Preparation of Case Reports	L	45.00	46.00	
Measures				
Linear measures not exceeding 3m each scale	L	13.50	14.00	
Not exceeding 15kg	L	38.00	39.00	
Exceeding 15kg but not exceeding 100kg	L	58.00	59.50	
Exceeding 100kg but not exceeding 250kg	L	80.00	82.00	
Exceeding 250kg but not exceeding 1 tonne	L	139.00	142.50	
Exceeding 1 tonne but not exceeding 10 tonnes	L	223.00	228.50	
Exceeding 10 tonnes but not exceeding 30 tonnes	L	468.00	479.00	
Exceeding 30 tonnes but not exceeding 60 tonnes	L	696.00	712.00	
Charge to cover any additional costs involved in testing incorporating remote display or printing facilities based on the above fee plus a charge per hour (minimum charge of 2 hours)	L	61.32 per hour	62.52 per hour	
Measuring Instruments for Intoxicating Liquor				
Not exceeding 150ml	L	22.00	22.50	
Other	L	25.00	26.00	
Measuring Instruments for Liquid Fuels and Lubricants				
Container Type (un-subdivided)				
Multi-grade (with price computing device):	L	96.00	98.50	
Single Outlets	L	132.00	135.50	
Solely Price Adjustment	L	241.50	247.50	
Otherwise				
Other Types – Single Outlets				
Solely Price Adjustment	L	106.00	108.50	
Otherwise	L	144.00	147.50	
Other Types – Multi Outlets:				
1 Meter Tested	L	154.00	158.00	
2 Meters Tested	L	253.00	259.00	
3 Meters Tested	L	345.50	353.50	
4 Meters Tested	L	440.00	450.50	
5 Meters Tested	L	532.50	545.00	
6 Meters Tested	L	625.00	639.50	
7 Meters Tested	L	706.00	722.50	
8 Meters Tested	L	816.50	835.50	
Charge to cover any additional costs involved in testing ancillary equipment such as payment acceptors based on the above fee plus a charge per hour (minimum of 2 hours)	L	61.32 per hour	62.52 per hour	

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
Special Weighing and Measuring Equipment For all specialist work undertaken by the service which is not included above a charge per hour on site (minimum charge of 2 hours) plus cost of provision of testing equipment applies	L	61.32 per hour	62.52 per hour	
Discounts Fees from Measures to Certification Calibration will be discounted as follows :- a) Where more than a single item is submitted on one occasion the second and subsequent fees will be reduced by 20% b) Where tests are undertaken using appropriately certified weights and equipment not supplied by the Borough Council the fees will be reduced by 20% c) Special rates can be negotiated for multiple submissions or where assistance with equipment or labour is provided NB – Where different fees are involved the highest fee will be charged in full and any discounts calculated from the remaining lesser fees				
Licensing – VAT not applicable				
Explosives and Fireworks Licences (Statutory Fee) Licence for the storage of explosives	N	**See Note	**See Note	
Licence for the sale of fireworks all year round	N	**See Note	**See Note	
**These are statutory rates that are set centrally in April				
				Minimal
PARKING – all off-street charges are inclusive of VAT at 20%				
Car Parks (Short Stay) – per hour				
Abbotts Yard	L	1.00	1.00	
Commercial Street East & West	L	1.00	1.00	
Feethams Multi Storey Car Park	L	1.00	1.00	
Winston Street North & South	L	1.00	1.00	
Car Parks – Mixed Charges Archer Street, Garden Street, Kendrew Street East & West, Hird Street, St Hilda's & Park Place East & West				
First 2 hours	L	Free	Free	
3 hours	L	1.00	1.00	
Per day	L	4.00	4.00	
Per week	L	16.00	16.00	
East Street				
Per hour	L	1.00	1.00	
Per day	L	2.00	2.00	
Car Parks – Long Stay Chestnut Street				
Cars first 2 hours	L	Free	Free	
Cars 3 hours	L	1.00	1.00	
Cars per day	L	2.00	2.00	
Cars per week	L	8.00	8.00	
HGV/coach per day	L	Free	Free	
HGV/coach per night (6pm-8am)	L	4.00	4.00	
Park Lane				
Per day	L	5.00	5.00	
Central House				
Saturday all day	L	4.00	4.00	
Bank Holiday all day	L	4.00	4.00	
All Car Parks Sunday all day	L	1.00	1.00	

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
On Street Parking (up to 2 hours no return within 1 hour EXCEPT for Grange Road & Northumberland Street up to 3 hours no return within 1 hour and East Row 30 minutes maximum no return within 1 hour) Per 30 mins	L	0.50	0.50	
Car Parks – Contract Parking – all charges are inclusive of VAT at 20%				
Parking locations as determined by the Director of Neighbourhood Services and Resources.				
Per year one space	L	950.00	950.00	
Per year two spaces	L	900.00	900.00	
Per year three spaces	L	860.00	860.00	
Per year four spaces	L	830.00	830.00	
Per year five to nine spaces	L	800.00	800.00	
Per year ten or more spaces	L	700.00	700.00	
Four Riggs				
Per calendar month	L	64.00	64.00	
Winston Street West				
Per space per year	L	1,100.00	1,100.00	
Car Parks – Staff & Members per year	L	173.04	173.04	
Residents Parking Permits				
3 month temporary permit	L	12.00	12.00	
6 month permit	L	24.00	24.00	
12 month permit	L	40.00	40.00	
Tradesmen Parking Permits				
Daily Waiver	L	5.00	5.00	
3 month permit	L	50.00	50.00	
6 month permit	L	90.00	90.00	
12 month permit	L	150.00	150.00	
				NIL
BUILDING CONTROL				
Items inclusive of VAT at 20%				
Letter confirming exemption	L	Free	Free	
Letter confirming enforcement action will not be taken	L	Free	Free	
Decision/Approval Notice (Building Control)				
Responding to request for historical information from electronic databases (email response)	L	Free	Free	
Responding to request for historical information from electronic databases (letter response)	L	1.00	1.00	
Responding to request for historical information from manually recorded data (email response)	L	Free	Free	
Personal searches (email response)	L	Free	Free	
The Building (Local Authority Charges) Regulations 2010 Plus VAT at 20%				
Work charged on individual job basis	L	As agreed with client	As agreed with client	
				NIL

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
DOLPHIN CENTRE				
Pricing based on the introduction of a leisure card.				
Swimming				
Adult swim				
Card holder	L	3.65	3.75	
Non card holder	L	4.20	4.30	
Concession	L	2.75	2.85	
Junior Swim	L	2.45	2.55	
Concession	L	1.85	1.90	
Family swim junior rate discount (up to 4 children accompanying 1 adult)				
Per card holder	L	1.85	1.90	
Per non card holder	L	2.15	2.20	
Under 5 years	L	1.05	1.10	
Under 12 months	L	Free	Free	
Lessons	L	45.00	46.50	
Fitness Areas				
The Gym				
Card holder	L	4.35	4.55	
Non card holder	L	5.00	5.25	
Concession	L	3.25	3.40	
Junior Gym	L	3.50	3.70	
Concession	L	2.65	2.80	
Health & Fitness Classes				
Health & Fitness Classes				
Card holder	L	3.90	3.95	
Non card holder	L	4.50	4.55	
Concession	L	2.95	2.95	
Multi Activity Sessions				
Badminton Daytime Session				
Card holder	L	2.40	2.60	
Non card holder	L	2.75	3.00	
Half Main Hall				
Adult				
Card holder	L	43.50	43.50	
Non card holder	L	50.00	50.00	
Junior (1 hour courts only)	L	30.00	30.00	
Weekday lunchtime				
Card holder	L	38.00	38.00	
Non card holder	L	42.00	42.00	
Badminton				
Adult				
Card holder	L	7.65	7.90	
Non card holder	L	8.80	9.10	
Concession	L	5.75	5.95	
Junior (1 hour courts only)	L	4.05	4.25	
Concession (1 hour courts only)	L	3.05	3.20	
Squash Courts				
Adult				
Card holder	L	6.90	6.90	
Non card holder	L	7.95	7.95	
Concession	L	5.20	5.20	
Junior (up to 5pm on weekdays only)	L	3.55	3.55	
Concession (up to 5pm on weekdays only)	L	2.65	2.65	
Equipment Hire				
Footballs	L	Free	Free	
Footballs – Deposit (FOC for card holders)	L	5.00	5.00	
Badminton	L	2.00	2.00	
Badminton – Deposit (FOC for card holders)	L	5.00	5.00	
Squash Racquets	L	2.00	2.00	
Squash Racquets – Deposit (FOC for card holders)	L	5.00	5.00	
Table Tennis Bats	L	1.40	1.40	
Table Tennis Bats – Deposit (FOC for card holders)	L	5.00	5.00	

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
Pram Lock	L	Free	Free	
Pram Lock – Deposit (FOC for card holders)	L	5.00	5.00	
Children's Activities				
Crèche	L	3.30	3.40	
Soft play admissions	L	3.60	3.70	
Sensory Room	L	3.60	3.70	
Parent/toddler (Soft play)	L	3.60	3.70	
Other Activities				
Showers				
Card holders	L	1.75	1.85	
Non card holders	L	2.00	2.10	
Fit 4 Life Packages				
12 month Full Membership	L	299.40	299.40	
12 month Seniors	L	228.00	228.00	
12 month Student	L	180.00	180.00	
6 Month Full	L	195.00	195.00	
12 Month Upfront	L	275.00	275.00	
Swimming Pools				
Main Pool - per hour	L	86.40	89.00	
Diving Pool - per hour	L	48.60	50.00	
Teaching Pool - per hour	L	48.60	50.00	
Gala - per hour				
Swimming Galas - whole complex				
Normal opening hours - per hour	L	275.40	284.00	
Outside normal opening hours - per hour	L	145.80	150.00	
Swimming Galas - Schools, Junior Clubs and Organisations				
Main Pool - Peak	L	194.40	200.00	
Main Pool - Off Peak	L	135.00	139.00	
Main Pool and Teaching Pool - Peak	L	162.00	167.00	
Main Pool and Teaching Pool - Off Peak	L	167.40	172.00	
Electronic Timing	L	81.00	83.00	
Dry Sports Hall				
Main Sports Hall - per hour	L	91.70	94.00	
Special Events - per hour Weekends	L	289.90	309.00	
Preparation - per hour Weekends	L	156.20	161.00	
Special Events - Schools - per hour off peak	L	43.00	44.00	
Meeting Room	L	31.00	32.00	
Seminar Room/Stephenson Suite	L	31.00	32.00	
Central Hall				
All Events (except commercial, exhibitions and local societies)	L	95.00	98.00	
Exhibitions - commercial - per hour	L	124.00	128.00	
Local Societies event - per hour	L	65.00	67.00	
				23,500.00
PARKS				
Bowls Season Ticket	L	37.00	37.00	
Concession	L	28.00	28.00	
Football - Hire of Hundens Park Pitch Seniors' Match	L	36.00	36.00	
Juniors Match	L	20.00	20.00	
				NIL

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
EASTBOURNE SPORTS COMPLEX				
3G Pitch				
Non Charter Standard Pay and Play (No VAT)				
3G 1/3 per hour – Adult	L	45.00	46.00	
3G 1/3 per hour – Junior	L	28.00	29.00	
3G Full pitch per hour – Adult	L	75.00	77.00	
3G Full pitch per hour – Junior	L	48.00	50.00	
Charter Standard and Partner Clubs (No VAT)				
3G 1/3 hour	L	35.00	36.00	
3G Full pitch hour	L	50.00	52.00	
Partner Club Rate Fridays 3G Full pitch hour	L	30.00	31.00	
Off Peak Summer Prices (May to August) Charter Standard and Partner Clubs Only				
3G 1/3 hour	L	15.00	15.50	
3G Full pitch hour	L	25.00	26.00	
Grass Pitch				
Adult per match	L	35.80	37.00	
Junior per match	L	18.00	19.00	
Athletics Track				
Non club rate				
Adult	L	3.50	3.60	
Junior	L	2.10	3.20	
Full track per hour	L	31.00	32.00	
Club rate				
Adult	L	2.25	3.00	
Junior	L	1.45	3.00	
Gym				
Adult	L	4.00	4.20	
Cardiac Concession	L	2.20	2.20	
Junior	L	2.00	2.00	
Adult induction	L	10.30	10.50	
Junior Induction	L	7.75	8.00	
Personal training per hour	L	20.00	20.00	
3 months membership	L	60.00	60.00	
12 month full upfront membership	L	150.00	150.00	
12 month direct debit membership per month	L	15.00	15.00	
Other				
Shower	L	1.70	1.80	
Function room and pavilion hire per hour	L	19.00	20.00	
				2,500.00
HIPPODROME & HULLABALOO				
Hire & Conferencing (all pricing exclusive of VAT)				
John Wade Group Lounge - max capacity 40 (theatre style) - per hour	L	40.00	40.00	
John Wade Group Lounge - max capacity 40 (theatre style) - day hire**	L	240.00	240.00	
Living Water Tower Room - max capacity 18 - per hour	L	30.00	30.00	
Living Water Tower Room - max capacity 18 - day hire**	L	200.00	200.00	
Hippo Lounge - max capacity 70 - per hour	L	40.00	40.00	
Hippo Lounge - max capacity 70 - day hire**	L	240.00	240.00	
Hippo Education Space - max capacity 40 (workshop of approx. 25) - per hour	L	40.00	40.00	
Hippo Education Space - max capacity 40 (workshop of approx. 25) - day hire**	L	240.00	240.00	
Hullabaloo Rehearsal Space - max capacity 35 - per hour	L	40.00	40.00	
Hullabaloo Rehearsal Space - max capacity 35 - day hire**	L	240.00	240.00	
Hullabaloo Café - max capacity 70 - per hour	L	40.00	40.00	
Hullabaloo Café - max capacity 70 - day hire**	L	240.00	240.00	

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
Hippodrome Theatre Hire - max capacity 1,000 - w/end full day	L	1,500.00	1,500.00	
Hippodrome Theatre Hire - max capacity 1,000 - w/end half day	L	750.00	750.00	
Hippodrome Theatre Hire - max capacity 1,000 - w/day full day	L	1,250.00	1,250.00	
Hippodrome Theatre Hire - max capacity 1,000 - w/day half day	L	650.00	650.00	
Hullabaloo Theatre Hire - max capacity 150 - per hour	L	60.00	60.00	
Hullabaloo Theatre Hire - max capacity 150 - day hire**	L	360.00	360.00	
**day hire - 9am to 6pm				NIL
CATTLE MARKET				
Tolls				
Cattle	L	13.30	13.30	
Sheep, pigs, calves	L	4.35	4.35	
Levies				
Cattle	L	10.64	10.64	
Sheep, pigs, calves	L	3.48	3.48	
Rent	L	4,000.00	4,000.00	
				NIL
HEAD OF STEAM				
Admission				
Adult	L	4.95	4.95	
Concession	L	3.75	3.75	
Children (6-16 years old)	L	3.00	3.00	
Children (under 6)	L	No charge	No charge	
Single annual pass	L	10.00	10.00	
Family day pass (2 adults & 4 children)	L	10.00	10.00	
Family annual pass (2 adults & 4 children)	L	15.00	15.00	
School Visit	L	No charge	No charge	
Research				
Research	L	£30.00 (min 1 hour & max 3 hours)	£30.00 (min 1 hour & max 3 hours)	
Research by Curator	L	£30.00 (min 1 hour & max 3 hours)	£30.00 (min 1 hour & max 3 hours)	
Short research (up to 10 mins)	L	Free except for £5.00 minimum handling fee for scans, photocopies and postage	Free except for £5.00 minimum handling fee for scans, photocopies and postage	
Photocopying				
A4 (B&W)	L	0.20	0.20	
A3 (B&W)	L	0.40	0.40	
A4 (B&W)	L	0.50	0.50	
A3 (Colour)	L	1.00	1.00	
A0 plan copies (B&W)	L	6.50	6.50	
Digital Copies (personal) per image				
Scan of document (max A3)	L	Free except for £5.00 minimum handling fee for scans	Free except for £5.00 minimum handling fee for scans	
Scan of photograph (max A3)	L	6.50	6.50	
Day photo pass	L	10.00	10.00	

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
Digital Copies (commercial) per image				
Small local charitable, educational including websites	L	6.50	6.50	
Local commercial including websites	L	15.00	15.00	
Books, specialist magazines, journals & newspapers including websites	L	30.00	30.00	
Regional TV/Video/Film/DVD	L	50.00	50.00	
National/international TV/Video/Film/DVD	L	100.00	100.00	
Discount for 10 images or more	L	0.10	0.10	
Postage and Packing				
Up to A4 (in UK only)	L	Free except for 5.00 minimum handling fee	Free except for 5.00 minimum handling fee	
'Package' size and/or outside UK delivery	L	Dependant on size and weight	Dependant on size and weight	
Filming Fees				
Student Production (during opening hours)	L	Free but donation welcome	Free but donation welcome	
Small Productions (per day)	L	350.00	350.00	
Large Productions (per day)	L	700.00	700.00	
Conference Facilities				
During opening hours (per hour)	L	25.00	25.00	
Outside opening hours (per hour)	L	32.50	32.50	
Use by Museum partners (during opening hours)	L	Free	Free	
Hire of Museum Field				
Educational Use	L	No charge	No charge	
Corporate Events	L	Negotiated on an individual basis	Negotiated on an individual basis	
				NIL
REFUSE COLLECTION AND DISPOSAL				
Refuse sacks (per 25) (Exclusive of VAT)	L	96.45	99.35	
Bulky Household Collection up to 6 items	L	17.17	17.70	
Garden waste sacks (Non-Vatable)	L	10.30	10.60	
Cost of replacement (inclusive of 20% VAT)				
360L Wheeled Bin	L	50.30	50.30	
240L Wheeled Bin	L	19.80	19.80	
Caddie	L	5.10	5.10	
Glass Box	L	3.25	3.25	
55L Box	L	1.60	1.60	
Lid for recycling box	L	1.35	1.35	
Lid for 240 bin	L	4.95	4.95	
				2,400.00
CEMETERIES				
Burial fees without exclusive right of burial (these fees will be tripled where the deceased is a non-resident of Darlington at time of death)				
Individual foetal remains	N	No Charge	No Charge	
Stillborn or child not exceeding 12 months	N	No Charge	No Charge	
Person over 12 months up to 18 years	N	300.00	No Charge	
Person over 18 years	L	800.00	825.00	
Burial fees with exclusive right of burial (these fees will be doubled where the deceased is a non-resident of Darlington at time of death)				
Individual foetal remains	N	No Charge	No Charge	
Child not exceeding 12 months	N	No Charge	No Charge	
Person over 12 months up to 18 years	N	300.00	No Charge	
Person over 18 years	L	800.00	825.00	
Cremated remains	L	200.00	200.00	
Exclusive rights of burial (these fees will be doubled if the purchaser is a non-resident of Darlington if not purchased at time of first interment).				
Exclusive burial rights (50 years)	L	850.00	900.00	
Exclusive burial rights for a bricked grave	L	1,700.00	1,800.00	

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
Other charges				
Scattering of cremated remains	L	45.00	45.00	
Indemnity form (to produce duplicate grant)	L	45.00	45.00	
Use of Cemetery Chapel	L	100.00	100.00	
After post mortem remains	L	200.00	200.00	
Evergreens (including grass mats)	L	65.00	65.00	
Exhumation of a body (excl. re-interment)	L	2,000.00	2,000.00	
Exhumation of cremated remains (excl. re-interment)	L	500.00	500.00	
Grave Maintenance (inclusive of 20% VAT)				
Initial payment	L	50.00	50.00	
Annual Maintenance	L	36.00	36.00	
Memorials (fees will be doubled where the deceased to whom the memorial/inscription refers was non-resident of Darlington at time of death)				
Memorial rights including first inscription (30 years)	L	220.00	220.00	
Provision of kerbs – traditional sites only)	L	100.00	100.00	
Vases not exceeding 300mm	L	80.00	80.00	
Additional inscription	L	80.00	80.00	
Total financial effect for Cemeteries				7,000.00
CREMATORIUM				
Crematorium fees (inclusive of certificate of cremation, use of organ and scattering of remains in Gardens of Remembrance at an unreserved time)				
Individual foetal remains	N	No charge	No charge	
Hospital arrangement – foetal remains	L	200.00	200.00	
Stillborn or child not exceeding 12 months	N	No charge	No charge	
Person over 12 months up to 18 years	N	300.00	No charge	
Person over 18 years	L	773.00	800.00	
After post mortem remains	L	200.00	200.00	
Other charges				
Medical Referee Fee	N	20.00	20.00	
Environmental Surcharge (set by CAMEO)	N	55.00	55.00	
Postal Carton	L	15.00	20.00	
Metal Urn	L	40.00	40.00	
Wooden Casket	L	50.00	50.00	
Baby Urn	L	10.00	10.00	
Crematorium Chapel	L	100.00	100.00	
Scattering of remains at reserved time	L	45.00	45.00	
Book of Remembrance (inclusive of 20% VAT)				
Single Entry (2 lines)	L	70.00	70.00	
Double Entry (3 or 4 lines)	L	110.00	110.00	
Additional lines	L	25.00	25.00	
Crest or floral emblem	L	115.00	115.00	
Memorial Cards (inclusive of 20% VAT)				
Single entry card (2 lines)	L	20.00	25.00	
Double entry card (3 or 4 lines)	L	27.00	30.00	
Additional lines	L	5.00	5.00	
Crest of floral emblem	L	60.00	70.00	
Personal photographs – set up	L	40.00	50.00	
Additional photographs – after set up	L	10.00	10.00	
Memorial Books (inclusive of 20% VAT)				
Single entry book (2 lines)	L	70.00	80.00	
Double entry card (3 or 4 lines)	L	77.00	85.00	
Additional lines	L	5.00	5.00	
Crest of floral emblem	L	60.00	70.00	
Personal photographs – set up	L	40.00	50.00	
Additional photographs – after set up	L	10.00	10.00	
Triptych (inclusive of 20% VAT)				
Single entry card (2 lines)	L	65.00	67.00	
Double entry (3 or 4 lines)	L	72.00	72.00	
Additional lines	L	5.00	5.00	
Crest or floral emblem	L	60.00	70.00	
Personal Photographs – set up	L	40.00	50.00	
Additional Photographs – after set up	L	10.00	10.00	

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
Other Memorial Schemes				
Replacement kerb vase plaque	L	300.00	300.00	
Replacement flower holder	L	5.00	5.00	
Wall plaques	L	245.00	245.00	
Planter plaques	L	365.00	365.00	
Lease of space for memorial plaques (per annum)	L	25.00	25.00	
Total financial effect for Crematorium				35,000.00
ALLOTMENTS				
Rent per year	L	145.00	170.00	
				1,400.00
SOUTH PARK RESOURCE CENTRE				
Educational Events (£/child for a full day)	L	4.00	4.10	
Educational Events (£/child for half day)	L	2.50	2.60	
				Minimal
HIGHWAYS				
Private apparatus in the Highway (new installations)	L	350.00	350.00	
Private Road Openings (repair existing)	L	125.00	125.00	
Vehicle Crossings – estimate fee (taken as part of payment if go ahead with the works)	L	25.00	25.00	
Vehicle Crossings (plus actual construction costs)	L	100.00	100.00	
Vehicle Crossings if planning permission required on a classified road (plus actual construction costs)	L	150.00	150.00	
Temporary Road Closure Notices	L	125.00	130.00	
Temporary Road Closure Orders (plus advertising)	L	250.00	275.00	
Emergency Road Closures	L	125.00	125.00	
Street Naming Royal Mail Income (per address, Nationally agreed price LGIH)	L	1.00	1.00	
Street Naming & Numbering of Properties:				
- Per road name (developer suggests)	L	160.00	165.00	
- Per road name (council names)	L	160.00	200.00	
- Per plot	L	15.00	15.00	
Street Naming & Numbering of Properties:				
- Per plot or renaming of a property	L	30.00	35.00	
Rechargeable Works	L	Actual cost + 10%	Actual cost + 10%	
Temporary Traffic Light Applications	L	No Charge	No Charge	
Section 50 Licence	L	300.00	300.00	
Section 50 Licence associated bond costs	L	Individually priced based on requirements	Individually priced based on requirements	
Access protection markings	L	No charge	No charge	
Tourist Sign (plus actual cost of sign)	L	£75.00 + VAT	£75.00 + VAT	
Accident Data Requests	L	£75.00 + VAT	£75.00 + VAT	
Traffic Count Data	L	75.00	75.00	
Street Lighting Design Service	L	Individually priced based on charge out rate	Individually priced based on charge out rate	
Oversailing Licence	L	No charge	No charge	
Banner Licence	L	No charge	No charge	
Placing Goods on the Highway	L	155.00	155.00	
Deposits upon the Highway	L	No charge	No charge	
Temporary Development Signs – Admin Fee	L	200.00	200.00	
Temporary Development Signs – DBC undertake work on behalf of developer	L	Actual costs	Actual costs	
Switch off / on traffic signal / pelican crossings – per visit	L	150.00	150.00	
Unauthorised marks or affixing of signs to street furniture	L	No charge	No charge	

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
Section 278 Highway works agreement	N	6% of works + legal if delivered by developer	6% of works + legal if delivered by developer	
Section 116 Stopping Up of the Highway	N	Actual Costs	Actual Costs	
Section 38 Road Adoption agreement	N	6% of works + legal if delivered by developer	6% of works + legal if delivered by developer	
NRSWA Defect Charges	N	Nationally set scale of charges	Nationally set scale of charges	
NRSWA Road Opening Inspection Charges (sample)	N	Nationally set scale of charges	Nationally set scale of charges	
Section 74 – charges for overstay	N	Nationally set scale of charges	Nationally set scale of charges	
				Minimal
PUBLIC RIGHTS OF WAY				
Public Path Orders (HA 80 S 118 and 119, TCPA 90 s247, 257) Actual cost based on charge out rate plus advertising and legal costs				
PROW Temporary Closures – as Highways fees and charges				
Landowner Rights of Way Statement and Declaration s31.6				
One parcel of land, includes 2 notices	L	250.00	250.00	
Additional parcel	L	50.00	50.00	
Additional notice	L	50.00	50.00	
Authorisation for installing a new gate or stile (HA 80 s147)	L	100.00	100.00	
Path Orders under Deregulation Act Actual cost based on charge out rate plus advertising and legal costs, to include but not restricted to pre-application advice, processing the application, resolving objections, making the order, confirmation of the order, and any subsequent Public Inquiry or Hearing				
				NIL
SUSTAINABLE TRANSPORT				
Charges for Concessionary Travel (ENCTS); Replacement pass for lost/stolen without a CRN				
	L	10.00	10.00	
Learn to Ride per session (child)	L	3.00	3.00	
Production, placement and retrieval of notices when bus stops are temporarily per bus stop	L	60.00	60.00	
Production and placement of bus timetable information when bus services have to be re-registered due to road closures – up to 6 timetables	L	84.00	84.00	
				NIL
TRANSPORT SERVICES				
Charges for Taxi Licensing;				
Taxi Vehicle Test	L	50.00	50.00	
Taxi Vehicle Test and MOT	L	60.00	60.00	
Failure to attend (less than 48 hours' notice)	L	50.00	50.00	
Re-test	L	25.00	25.00	
Re-test including emissions	L	35.00	35.00	
Re-test emissions only	L	10.00	10.00	
Charges for General Public;				
MOT for Motorbike Class I & II	L	25.00	25.00	
MOT for Standard Car Class IV	L	35.00	35.00	
MOT for Class V Vehicles	L	40.00	40.00	
MOT for Class VII Vehicles	L	40.00	40.00	
				NIL

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
PRIVATE SECTOR HOUSING				
Works in default & statutory activities per hour	L	45.00	46.00	
Housing inspections & consultancy per hour (inclusive of VAT)	L	54.00	55.00	
Charge for the service relevant Housing Act 2004 legal notice	L	405.00	413.00	
Securing empty homes (addition of VAT by agreement)	L	270.00	275.00	
Houses in Multiple Occupation Activities;				
HMO licence fee per letting/let/tenancy	L	178.50	183.00	
Other relevant HMO activities per hour	L	45.00	46.00	
Housing Immigration Inspections;				
Within 10 working days (including VAT)	L	135.00	138.00	
Fast Track within 5 working days (including VAT)	L	180.00	184.00	
General Enforcement Activities:				
Hourly rate for preparation of case reports/prosecutions	L	45.00	46.00	
Additional copies of legal notices via post	L	10.00	10.00	
Smoke and Carbon Monoxide Alarms (England) Regulation 2015;				
Fines for failing to provide a working smoke or carbon monoxide alarm. Offence by the same individual or organisation;				
First	N	500.00	500.00	
Second	N	1,000.00	1,000.00	
Third	N	2,000.00	2,000.00	
Fourth	N	3,000.00	3,000.00	
Fifth or more	N	5,000.00	5,000.00	
The Redress Schemes for Letting Agency Work and Property Management Work (England) Order 2014;				
Fines for failing to join an approved letting and management redress scheme;				
Businesses that have been served with a notice of intent and failed to join an approved scheme	N	5,000.00	5,000.00	
Businesses that have joined an approved scheme following the service of the notice of intent	N	4,000.00	4,000.00	
Businesses that have joined an approved scheme prior to enforcement action being taken, after the 1st October 2014	N	3,000.00	3,000.00	
Energy Efficiency (Private Rented Property) (England and Wales) Regulations				
Penalty (less than 3 months in breach) renting a non-compliant property	N	Up to 2,000.00 and/or publication penalty	Up to 2,000.00 and/or publication penalty	
Penalty (3 months or more in breach) renting out a non-compliant property	N	Up to 4,000.00 and/or publication penalty	Up to 4,000.00 and/or publication penalty	
Providing false or misleading information on the PRS Exemptions Register	N	Up to 1,000.00 and/or publication penalty	Up to 1,000.00 and/or publication penalty	
Failing to comply with a compliance notice	N	Up to 2,000.00 and/or publication penalty	Up to 2,000.00 and/or publication penalty	

Description	Type**	Existing Charge £	New Charge £	Financial Effect £
**KEY for basis of fee and charges setting, L - Locally Agreed, N - Nationally Agreed				
Housing and Planning Act 2016				
Failure to comply with an Improvement Notice (under section 30 of the Housing Act 2004)	N	Civil penalties of up to 30,000 per offence as an alternative to prosecution	Civil penalties of up to 30,000 per offence as an alternative to prosecution	
Failure to comply with a Prohibition Order (under section 32 of the Housing Act 2016 (due to be enacted in November 2017);				
Breach of a banning order made under section 21 of the Housing and Planning Act 2016 (due to be enacted in November 2017);				
Using violence to secure entry to a property (under section 6 of the Criminal Law Act 1977)				
Illegal eviction or harassment of the occupiers of a property (under section 1 of the Protection from Eviction Act 1977)				
COST OF REVENUE COLLECTION				Minimal
Council Tax – All Charges do not incur VAT				
Issue of Summons for Liability Order	L	33.00	35.50	
Issue of Liability Order	L	44.00	44.00	
Issue of Summons for Committal Hearing	L	90.00	90.00	
Issue of Statutory Demand	L	157.50	157.50	
Business Rates (NNDR) – All Charges do not incur VAT				Minimal
Issue of Summons for Liability Order	L	37.00	35.50	
Issue of Liability Order	L	50.00	44.00	
Issue of Summons for Committal Hearing	L	90.00	90.00	
Issue of Statutory Demand	L	157.50	157.50	
				Minimal

APPENDIX 4

**KEY ASSUMPTIONS USED IN PROJECTED
RESOURCES, EXPENDITURE AND INCOME 2019-23**

Factor	Assumption
Resources	
Council Tax base	Variable depending on projected additional properties.
Council Tax	2.99% increase in 2019/20 year and then a 2.99% increase in 2020/21, 2021/22 & 2022/23.
Council Tax collection	99% collected
Government Grants	Government grants for 2019-20 as indicated in settlement and indicative figures for 2020/21 – 2022/23.
	Increase in Business Rates Scheme and Top Up Grant of 2.2% 2019/20 and 2% thereafter (projected CPI).
	Reduction in Revenue Support Grant of 44% in 2019/20 & 13% in 2020/21.
Expenditure	
Pay inflation	2019-20 2% and assimilation to national scheme and thereafter 2%.
Price inflation	Only contractual inflation on running costs
Local Government Pension Scheme	Stepped Employers contributions of 16.8% in 2019/20 and thereafter plus a lump sum payment to pension fund for Past Service Deficit in 2019/20.
Financing Costs	
Interest rates payable	Average rate on existing debt 2019-20, 3.60%; 2020-21, 3.63%; 2021-22, 3.68%; 2022-23, 3.71%.
Interest rates payable on new debt – 10 year rate	2019/20, 2.70%; 2020/21, 2.98%; 2021/22, 3.18%; 2022/23, 3.20%.
Interest rates receivable	2019/20, 1.00%; 2020/21, 1.25%; 2021/22, 1.50%; 2022/23, 1.75%.
Income	
Inflationary increases	Various based on individual service considerations

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REVENUE BUDGET MANAGEMENT 2018/19

<u>Projected General Fund Reserve at 31st March 2019</u>		2018-22 MTFP (Feb 2018)
Medium Term Financial Plan (MTFP) :-		£000
MTFP Planned Opening Balance 01/04/2018		20,233
Approved net contribution from balances		(4,743)
Planned Closing Balance 31/03/2019		15,490
Increase in opening balance from 2017-18 results		530
Projected corporate underspends / (overspends) :-		
Adult Social Care & Health based savings		400
Resources based savings		25
Council Wide		29
Financing Costs		591
Projected General Fund Reserve (excluding Departmental) at 31st March 2019		17,065
Planned Balance at 31st March 2019 Improvement		15,490 <u><u>1,575</u></u>

<u>Departmental projected year-end balances</u>		Improvement / (decline) compared with 2018-22 MTFP
		£000
Children & Adults Services		(432)
Economic Growth & Neighbourhood Services Resources		17 (44)
TOTAL		<u><u>(459)</u></u>

<u>Summary Comparison with :-</u>		2018-22 MTFP
		£000
Corporate Resources - increase in opening balance from 17/18 results		530
Corporate Resources - additional in-year Improvement/(Decline)		620
Quarter 1 budget claw back		425
Departmental - Improvement / (Decline)		(459)
Improvement / (Decline) compared with MTFP		<u><u>1,116</u></u>
Projected General Fund Reserve at 31st March 2019		<u><u>16,606</u></u>

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RISK RESERVE

	Risk	Consequence	Scale	Financial Loss £m	Likelihood %	Annual Risk £m	Period (Years)	Reserve Required £m
ECONOMIC	Economic Downturn	Reduced Revenue Income – Leisure, Parking, Planning, Property	£12m @ £0.120m per 1% - assess risk of further 5%	0.600	25%	0.150	2	0.300
		Failure of significant service provider contractors	£36m pa corporately – assess risk of 10% cost increase	3.600	10%	0.360	2	0.720
	Energy Costs Significant Increases	Higher Annual Revenue Costs		0.200	20%	0.040	2	0.080
	General Price Inflation	Higher Annual Revenue Costs	£40m – assess risk of 3%	1.200	20%	0.240	2	0.480
	Slow down in housing growth	Not achieving house growth as anticipated	100 Band D equivalents @ £0.003m (CT + NHB)	0.300	20%	0.060	2	0.120
	Adverse Changes in Interest Rates	Higher Financing costs	Net Debt £120m @ 1% = £1.2m	1.200	10%	0.120	1	0.120
	Brexit	Increased demand and reduced income	£80m net revenue budget @1%	0.800	25%	0.200	2	0.400
	Pandemic or Similar Event	Increased employee absence requiring cover at extra cost	£0.5M per 1% of employee costs	0.500	10%	0.050	1	0.050
SERVICES	New Children’s Care Packages	Higher Costs	Average £0.200m per Case – 5 cases	1.000	30%	0.300	4	1.200
			Average £0.040m per case – 10 cases	0.400	30%	0.120	4	0.480
	Social Care Increasing Demand	Higher annual Revenue Costs		0.500	20%	0.100	2	0.200
	Capital Overspends	Fund from Revenue (no Capital Resources available)	One-off £5M funded over 10 years	0.500	10%	0.050	2	0.100
GENERAL	Corporate Manslaughter	Unlimited Fine	Assess risk of £10M fine	10.000	1%	0.100	1	0.100
TOTAL GENERAL FUND RESERVE REQUIREMENT								4.350

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MEDIUM TERM FINANCIAL TERM 2019 TO 2023

	2019/20	2020/21	2021/22	2022/23
	£m	£m	£m	£m
Children and Adults Services	55.607	56.298	57.747	59.602
Economic Growth & Neighbourhood Services	20.173	20.689	21.772	22.355
Resources	10.062	10.194	10.402	10.636
Financing costs	0.997	1.231	1.358	1.650
Joint Venture - Investment Return	(1.212)	(1.028)	(0.812)	(0.517)
Council Wide savings/pressures	(0.108)	(0.110)	(0.046)	0.181
Contingencies	(1.472)	1.518	1.892	1.892
Contribution to/(from) revenue balances	(1.287)	(4.202)	(4.680)	(5.363)
Total Net Expenditure	82.760	84.590	87.633	90.435
<u>Resources - Projected and assumed</u>				
Council Tax	49.496	51.802	54.030	56.331
Business rates retained locally	16.147	17.720	18.049	18.385
Top Up	7.175	7.318	7.465	7.614
Revenue Support Grant (RSG)	3.556	3.102	3.102	3.102
New Homes Bonus (NHB)	1.675	1.501	1.840	1.856
Better Care Fund (BCF)	3.855	3.147	3.147	3.147
Additonal Social Care funding	0.856	0.000	0.000	0.000
Total Resources	82.760	84.590	87.633	90.435
<u>Balances</u>				
Opening balance	16.913	12.876	9.674	5.994
Risk Reserve	(4.350)	0.000	0.000	0.000
Contribution to GF from Collection Fund	1.600	1.000	1.000	0.000
Contribution to/(from) balances	(1.287)	(4.202)	(4.680)	(5.363)
Closing balance	12.876	9.674	5.994	0.631

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Capital Medium Term Financial Plan 2019/20 - 2022/23					
	2019/20	2020/21	2021/22	2022/23	Total
	£'000	£'000	£'000	£'000	£'000
Resources					
Capital Grants	5,929	3,649	3,649	3,649	16,876
HRA Revenue Contributions	5,854	5,632	5,620	5,620	22,726
HRA Investment Fund	4,780	3,780	3,280	1,500	13,340
HRA Capital Receipts	200	222	234	234	890
Borrowing	11,700	-	-	-	11,700
Corporate Resources	1,736	1,913	400	400	4,449
Total Resources	30,199	15,196	13,183	11,403	69,981
Commitments - see below	30,199	15,196	13,183	11,403	69,981
Resources Available for Investment	-	-	-	-	-
Children, Families & Learning					
School Condition Allocations	110	110	110	110	440
	110	110	110	110	440
Housing					
Adaptations / Lifts	150	150	150	150	600
Heating replacement programme	950	950	950	950	3,800
Structural works	500	300	300	300	1,400
Lifeline Services	50	50	50	50	200
Repairs before painting	100	100	100	100	400
Roofing	700	700	700	700	2,800
Garages	50	50	50	50	200
External Works (footpaths, fencing, etc.)	300	300	300	300	1,200
Smoke detection	25	25	25	25	100
Pavement Crossing	32	32	32	32	128
Replacement Door Programme	350	350	350	350	1,400
Window Replacement	500	500	500	500	2,000
IPM works	1,980	1,980	1,980	1,980	7,920
Comunal Works	100	100	100	100	400
New build (net of HCA grant)	16,480	3,780	3,280	1,500	25,040
Fees	267	267	267	267	1,068
	22,534	9,634	9,134	7,354	48,656
Transport					
Highway Maintenance	1,689	1,689	1,689	1,689	6,756
Integrated Transport	886	886	886	886	3,544
Local Growth Fund	425	<i>tbc</i>	<i>tbc</i>	<i>tbc</i>	425
Pothole Action fund	95	95	95	95	380
National Productivity Investment Fund	1,855	-	-	-	1,855
	4,950	2,670	2,670	2,670	12,960
Other Capital Programmes					
Disabled Facility Grants	869	869	869	869	3,476
	869	869	869	869	3,476
Council funded Schemes					
Economic Growth Investment Fund	336	513			849
Highways Maintenance - Unclassified roads	500	500			1,000
Highways Maintenance - Bridge Maintenance	500	500			1,000
Council owned property Capitalised Repairs	250	250	250	250	1,000
Advanced Design Fees	150	150	150	150	600
Total Council Funded Schemes	1,736	1,913	400	400	4,449
Total Spending Plans	30,199	15,196	13,183	11,403	69,981

Figures shown in italics are estimates, awaiting confirmation of funding streams.

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**CABINET
11 DECEMBER 2018**

HOUSING REVENUE ACCOUNT – MTFP 2019/20 TO 2022/23

**Responsible Cabinet Member - Councillor Andy Scott,
Housing, Health and Partnerships Portfolio**

Responsible Director - Paul Wildsmith, Managing Director

SUMMARY REPORT

Purpose of the Report

1. To consider proposals for the revenue budget, rent levels and service charges for the Council's Housing Revenue Account (HRA) for the financial year 2019/20 in the context of the HRA Medium Term Financial Plan to 2022/23 and the 30 year Business Plan.

Summary

2. The key decision regarding the HRA is the balance between rent and service charge levels and investment in the housing stock. For four years, from 2016/17 the Government are implementing a compulsory 1% reduction in Social and Affordable rents through the Welfare Reform and Work Bill 2015. There is no discretion in making this change and all Council tenants will therefore have an average 61p reduction in weekly rent (Average Rent 2018/19 (£70.88 – Average Rent 2019/20 £70.53). Where appropriate some service charges have however had an inflationary increase. Whilst the rent reductions have meant less income for the HRA, Council tenants have benefitted enormously with an overall reduction in payments equalling £2.5m per annum.
3. For many years now we have been lobbying Central Government to lift the borrowing cap on the HRA so that our tenants could benefit from the same flexible borrowing arrangements as other Council services. This cap has now been lifted and in 2019/20 alone will enable us to increase our housing capital programme by around £12m. This can be supplemented with Homes England grant and we plan to build 100 affordable homes per annum over the next 10 years. We also have over 50% of households with one or more person with a disability and we are therefore committed to providing good quality homes with generous space standards and lifetime homes principles to support people to live independently and have a good quality of life. Over 180 households have already benefitted from our current new build programme which has taken place at various locations around the town and demand has been exceptionally high.

Recommendations

4. It is proposed that the following be approved for consultation:-
 - (a) An average weekly social rent reduction of 1% for 2019/20 be implemented giving an average social rent of £70.53 and affordable rent of £77.92
 - (b) Garage rents and service charges are increased as shown in Table 3.
 - (c) The budget at **Appendix 1** is approved.
 - (d) The Housing Business Plan **Appendix 2** is agreed.

Reason

5. To enable consultation on the recommendations which enable the Council to deliver an appropriate level of service to tenants to meet housing need and to support the economic growth of the Borough through housing development.

Paul Wildsmith
Managing Director

Background Papers

CLG Rent Restructuring Guidance

Pauline Mitchell: Ext 5831

S17 Crime and Disorder	The contents of this report have been considered in the context of the requirements placed on the Council by Section 17 of the Crime and Disorder Act 1998, namely, the duty on the Council to exercise its functions with due regard to the likely effect of the exercise of those functions on, and the need to do all that it reasonably can to prevent, crime and disorder in its area. It is not considered that the contents of this report have any such effect.
Health and Well Being	There are no issues relating to health and well-being which this report needs to address
Carbon Impact	There are no carbon impact implications in this report
Diversity	There are no diversity issues
Wards Affected	This will have an effect on the majority of the Wards in the Borough.
Groups Affected	All Council Tenants and Lifeline Service Users
Budget and Policy Framework	The issues contained within this report require Council approval and the report will be presented to Council in February 2019.

Key Decision	This is a key decision because agreement to the recommendations will result in the Local Authority incurring expenditure which is significant. There will also be a significant effect on the communities living or working in an area comprising two or more wards within the area of the local authority.
Urgent Decision	This is not an urgent decision for Cabinet, as the approval of Council on February 2019 will be required.
One Darlington: Perfectly Placed	The report has no particular implications for the Sustainable Community Strategy.
Efficiency	As the HRA is a ring fenced budget every effort is made to maximise income and identify savings in order to maintain a high quality service.
Impact on Looked After Children and Care Leavers	No impact

MAIN REPORT

Setting the MTFP for the HRA

6. Councils no longer have the previous levels of flexibility to decide the balance between the levels of service provided to tenants and the levels of rent charged. For a four year period commencing in 2016/17 all social and affordable rents must be reduced by 1%. The MTFP as described in the following sections reflects this requirement whilst ensuring the standard of service offered remains high. Central Government have indicated this requirement will end after 2019/20 and from 2020/21 therefore it has been assumed a return to the previous rent of CPI plus 1% will apply
7. For many years now we have been lobbying Central Government to lift the borrowing cap on the HRA so that our tenants could benefit from the same flexible borrowing arrangements as other Council services. This cap has now been lifted and in 2019/20 alone will enable us to increase our housing capital programme by around £12m. This can be supplemented with Homes England grant to provide more than 1000 much needed new Council homes at affordable rents over the next 10 years. Around 180 households have already benefitted from our current new build programme which has taken place across the borough with sites at Branksome, Red Hall, Skerne Park, Lingfield and Lascelles Park. Overall demand has been exceptionally high.
8. **Analysis of Expenditure within the HRA**
 - (a) **Management £5.724m**
This includes all staffing costs associated with the provision of a housing management service, central support service and ground maintenance recharges and other associated support costs such as ICT and insurance.
 - (b) **Maintenance - Revenue Repairs - £3.995m**
This covers the on-going general repairs to the Councils 5,334 properties at a rate of approximately £590 per property per year. This level represents an average spend and reflects the overall good condition of the stock due to sustained capital

investment The continued investment in a good repairs service is essential to maintaining our stock at a good level for current and future tenants.

(c) **Capital Financing Costs - £4.078m**

This is the cost of paying for borrowing undertaken to fund capital expenditure.

(d) **Bad Debts Provision - £0.350m**

A provision to cover rents that are deemed unrecoverable.

(e) **Revenue Contributions to Capital Programme - £10.634m**

This represents the amount the HRA is able to fund major capital works. In addition to this the Council continues to be successful in bidding for grant funding from Homes England towards the building of new houses.

Borrowing

9. The HRA borrowing cap has now been abolished. We are now able to prudentially borrow and have included additional borrowing of £11.7m in 2019/20 to build new affordable houses or address any emerging regeneration opportunities.
10. Members will appreciate that expenditure items (a) to (d) are relatively fixed and the main variable is the type and location of capital investment. The proposed Business Plan is discussed in the following section and this explains where future capital investment is planned.

Housing Business Plan

11. All Housing Capital schemes are funded fully from the Housing Revenue Account. The key difference for next year is the proposal to spend £16.48m on new build and emerging regeneration initiatives. The other priorities identified through the Housing Business Plan to be funded from the estimated capital resources for 2019/20 include:-
 - (a) Adaptations and lifts – £0.150m budget is to deliver adaptations within the Council's housing stock to enable tenants with a disability to remain in their own home and live independently across the Borough and to complete any major works to passenger lifts within sheltered and extra care schemes.
 - (b) Heating Replacement - £0.950m to fund new condensing boiler and central heating upgrades. This work will predominantly be completed in the Park Place and Dodds Street areas. There will also be some miscellaneous properties which will be included in the programme and we will be running a "just in time" programme of replacement for those boilers that fail before their due replacement date within the financial year.
 - (c) Structural Repairs - £0.500m has been set aside to address any structural issues that may be identified within the year.
 - (d) Lifeline Services - £0.050m is set aside to continue to provide upgrades to Lifeline equipment.

- (e) Repairs before Painting - £0.100m will be invested in joinery repair works in anticipation of the cyclical external painting programme. This will predominantly be in the Haughton, Springfield and Firthmoor.
 - (f) Roofing – £0.700m for the replacement of roofs, fascia's, soffits and rainwater goods together with the top-up of loft insulation where appropriate. The programme will primarily be in the Geneva Road Area.
 - (g) Garages - £0.050m will be invested in improvements to the Council's garage blocks which will include Nightingale Avenue and demolition of low demand garages in poor condition at Rise Carr.
 - (h) External Works - £0.300m will be used to provide new rear dividing fences and new footpaths to Council properties in various locations based on condition.
 - (i) Smoke Detectors - £0.025m is required to replace existing hard wired smoke and heat detectors where systems are now 10 years old and reaching the end of their recommended lifespan.
 - (j) Pavement Crossings - £0.032m has been identified to fund pavement crossings and hard-standings across the Borough.
 - (k) Replacement Door Programme - £0.350m will be used to replace external doors with energy efficient composite doors in the Springfield Area.
 - (l) Window Replacement - £0.500m has been identified to replace windows across the Borough with double glazed UPVC. These areas will be determined based on those in the poorest condition.
 - (m) Internal planned maintenance – £1.980m for the replacement of kitchens and bathrooms, rewiring of electrical systems and heating system upgrades where required. This work will predominantly be completed in Branksome. There will also be some miscellaneous properties which will be included in the programme.
 - (n) Communal Works - £0.100m is required to replace communal doors in the North Road area.
 - (o) Investment Fund- New Build/Regeneration - £16.480m will be spent on the new build programme and any emerging regeneration initiatives.
12. The purpose of the Housing Business Plan is to ensure that the Housing Service has a financial plan which is sustainable and focuses investment towards strategic priorities. During the development of the Business Plan it has become clear that there were a number of strategic investment priorities that are particularly pressing and have significant financial implications for both the Housing Revenue Account and the Council's General Fund.

13. The following proposals will outline these strategic priorities, the resources available to deliver on these priorities (subject to final decisions on rent levels) and how resources will be aligned against the priorities.

New Build

14. The Strategic Housing Market Assessment completed for Darlington in 2015 identified that there is a need for 160 affordable dwellings for rent across the Borough of Darlington each year.
15. Not only is there a need to build affordable dwellings to meet local need, it is also a business need for the Housing Service. The Business Plan is underpinned by the rents received from Council properties and the loss of rents as a result of previous regeneration works and ongoing right to buy sales would significantly reduce income for the Housing Service if these properties were not replaced. Similarly the impact for New Homes Bonus of overall reductions in property numbers needs to be taken into account.
16. Now that the HRA borrowing cap has been abolished we are able to prudentially borrow an additional £11.7m in the current year to build new affordable houses. This is in addition to £4.78m available from revenue contributions to capital giving us a total of £16.48m available for the development of new Council homes for rent or regeneration initiatives. However this will increase when combined with any successful grant applications to the Homes England's Affordable Housing Programme. It is difficult to predict grant funding levels as funding is now available on the basis of a rolling programme but we have received up to 40% of the overall costs for recent schemes. Appendix 3 shows we are anticipating spending around £60m of our own money on new build in total going forward and with Homes England grant this could be topped up to around £100m.
17. A number of new build sites have been identified and are currently being worked up in more detail to enable planning permission to be sought.

Housing for Vulnerable People

18. Each year Housing Services complete a range of minor and major adaptations to individual Council properties where a need has been identified by an Occupational Therapist. Works range from the provision of lever taps and grab rails to semi-permanent ramps, stair lifts, hoists and ground floor extensions.
19. The HRA adaptations budget reflects the fundamental role adaptations play in supporting households to continue to live independently, reduce the need for expensive care packages and prevent a premature move into a more supported form of accommodation. These high levels of need have therefore been taken into account in developing our new build housing programme. The properties provided as part of our ongoing new build programme have been built in accordance with Lifetime Homes principles. Inexpensive features include flush door entrances at front and rear for wheelchair access, and raised sockets, as well as, low level window sills and openings. Increased space standards allow for hallways wide enough for 360°

wheelchair turning circles, wider doors, and ground floor toilets. Occupational Therapists and Housing Officers also work closely with individuals to meet their particular needs where appropriate, providing bespoke lowered kitchens, specific bathing requirements etc. before they move in wherever possible.

20. This approach has significantly reduced the demands on the adaptations budget.

Existing Stock Investment and Responsive Repairs

21. In accordance with good practice, the housing stock was surveyed by an independent specialist organisation last year and detailed analysis of the data has been taking place since then. Overall our properties have been assessed as being in good condition, reflecting our significant annual investment as part of a structured programme for both on-going capital improvements and maintenance resulting in:

- (a) All stock meeting the Decent Homes Standard by 2006.
- (b) A proactive approach to capital improvement work ensuring all stock is maintained to a standard above the Decent Homes Standard, locally known as the Darlington Standard.
- (c) An average SAP rating of over 70 across the Council housing stock indicating an above average level of thermal comfort. This can be largely attributed to a central heating programme providing A-rated combi-boilers and a planned maintenance programme which ensures all properties suitable benefit from cavity wall insulation and 300mm of loft insulation. A significant number of properties with previously poor SAP ratings have also been targeted in recent years for a more comprehensive package of energy efficiency measures including double glazed UPVC windows, composite doors and in some cases external cladding.

22. The Business Plan identifies a capital works budget of around £90m over the next five years and £280m budget for capital works over the next 30 years, including the New Build Programme. This budget will ensure all works identified within the stock condition survey can be completed alongside additional works to maintain properties to the Darlington Standard.

23. The Business Plan anticipates responsive repairs will remain at historical levels and so allocates a budget of £20.8m for responsive and cyclical repairs within the five year investment plan and £122m within the 30 year investment plan.

Rent Level Options

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

25. In 2015 the government introduced a requirement for all social landlords to reduce their rents by 1% every year for the next four years (2016/17 – 2019/20) rather than increasing them by CPI + 1% as previously indicated. The reduction was described by Government as social landlords' contribution to reducing the Housing Benefit Bill. The impact on the Council's HRA is that by year 4 we will be losing rental income of approximately £2.5m every year. Example rents for 2019/20 based on this are attached at **Appendix 4**.

Garage Rents and Service Charges

26. The budget at Appendix 1 includes the financial effect of the proposed increases. The proposed service charges shown below at Table 3 provide for achieving full recovery of costs from those tenants who directly benefit from the services provided. In most instances this means a small inflationary increase is necessary but in some instances no increase is needed to maintain current levels of service.
27. Any additional costs will be covered by Housing Benefits for the 70% of tenants who are eligible. The HRA funds a Money Advice Service and Income Management Team to address the financial challenges facing a number of Council tenants and referrals are also made to CAB for independent financial advice as well as to food banks and furniture recycling schemes. Those tenants, particularly first time tenants who require more sustained intensive support will be referred to the Housing Plus Team.

Table 3: Garage Rents and Service Charges

Description	Current Weekly Charge (18/19)	Proposed Weekly Charge (19/20)
	£	£
Garage Rents	7.69	7.88
Building Cleaning – Flats	1.79	1.82
Building Cleaning – Sheltered Schemes	3.68	3.70
Building Cleaning – Extra Care	11.55	11.78
Grounds Maintenance – General Housing	1.71	1.74
Grounds Maintenance – Blocks of Flats	1.71	1.74
Heating – Comprehensive schemes	11.46	11.46
Heating - Blocks of flats	1.41	1.48
Administration – Leaseholders	1.67	1.71
Furnishings and Fittings – Comprehensive Schemes	1.93	1.98
Furnishings and Fittings – Good Neighbour Schemes	0.87	0.89
Lifeline Response	5.50	5.52
Lifeline - Sheltered and Extra Care Housing	17.64	17.77
Pavement Crossings and Hard standings	4.13	4.25
Mid-day Meal – Extra Care (Residents only)	32.90	34.21
Mid-day Meal – Extra Care (Non-Residents only)	39.48	41.11
Furnished Tenancies	6.10	15.13
Guest Rooms in Sheltered Schemes	82.04	84.17
Door Entry Systems	0.68	0.68
TV Aerials	0.19	0.19
Housing Plus Service	18.07	18.43

Consultation

28. The Annual Review of the HRA Business Plan is developed in consultation with Council tenants through their Customer Panel and associated sub-groups supplemented with surveys, focus groups, bespoke meetings and marketing tools such as mystery shopping.

Financial Implications

29. The estimates included in this report represent a fair view of ongoing plans and commitments although Members will appreciate some budget are subject to volatility and will continue to be monitored closely.
30. The level of revenue balances projected in this report represent an adequate level given the level of risk.

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HOUSING REVENUE ACCOUNT

Appendix 1

	2019/20	2020/21	2021/22	2022/23	2023/24
	£000	£000	£000	£000	£000
<u>Income</u>					
Rents Of Dwellings (Gross)	(19,683)	(20,796)	(21,212)	(22,195)	(22,639)
Sundry Rents (Including Garages & Shops)	(469)	(475)	(481)	(487)	(493)
Charges For Services & Facilities	(2,906)	(2,930)	(2,940)	(2,950)	(2,965)
Contribution towards expenditure	(260)	(265)	(270)	(275)	(281)
Interest Receivable	(14)	(6)	(6)	(6)	(6)
Total Income	(23,333)	(24,473)	(24,909)	(25,913)	(26,383)
<u>Expenditure</u>					
Management	5,724	5,830	5,926	6,025	6,059
Capital Financing Costs	4,078	4,091	4,521	4,815	5,196
Increase in Bad Debt Provision	350	350	350	350	350
HRA Revenue Repairs	3,995	4,075	4,157	4,240	4,325
Revenue Contribution to Capital (R.C.C.O.)	10,634	9,412	12,900	11,120	7,620
Contribution to/(from) balance	(1,449)	714	(2,945)	(637)	2,833
Total Expenditure	23,333	24,473	24,909	25,913	26,383
(Surplus) / Deficit	0	0	0	0	0
Opening balance	9,114	7,665	8,379	5,435	4,798
Contribution to/(from) balance	(1,449)	714	(2,945)	(637)	2,833
Closing balance	7,665	8,379	5,435	4,798	7,631
<i>of which: Capital Investment Fund</i>	3,665	4,379	1,435	798	3,631
<i>HRA Working Balance</i>	4,000	4,000	4,000	4,000	4,000
Estimated closing dwelling numbers	5,401	5,521	5,500	5,617	5,744
Closing balance per dwelling	£1,419.18	£1,517.71	£988.10	£854.13	£1,328.51

	Years 1-10 (£000)	Years 11-20 (£000)	Years 21-30 (£000)	Total Spend (£000)
Adaptations / Lifts	1,500	1,500	1,500	4,500
Communal Works	1,000	1,000	1,000	3,000
Decoration following IPM	290	563	540	1,393
External works (footpaths, fencing, etc.)	3,000	3,000	3,000	9,000
Garage Improvements	500	500	500	1,500
Heating Replacements	12,977	15,982	15,304	44,263
Internal Planned Maintenance	25,804	30,975	29,780	86,559
Repairs before painting	1,000	1,000	1,000	3,000
Roof work	7,000	7,000	7,000	21,000
Structural Repairs	3,200	3,000	3,000	9,200
Warden Link & Sheltered Housing	500	500	500	1,500
Energy Efficiency	8,500	8,500	8,500	25,500
Professional Fees	2,670	2,670	2,670	8,010
Smoke / Fire Alarms	250	250	250	750
Pavement Crossing	320	320	320	960
New build and regeneration capital investment	60,240	0	0	60,240
Total expenditure	128,751	76,760	74,864	280,375

HRA Business Plan – Draft 5 Year Investment Plan

Appendix 3

	2019/20	2020/21	2021/22	2022/23	2022/23
	£000's	£000's	£000's	£000's	£000's
<u>Scheme / Project</u>					
Adaptations / Lifts	150	150	150	150	150
Heating replacement programme	950	950	950	950	950
Structural works	500	300	300	300	300
Lifeline Services*	50	50	50	50	50
Repairs before painting	100	100	100	100	100
Roofing	700	700	700	700	700
Garages	50	50	50	50	50
External Works (footpaths, fencing, fabric etc.)	300	300	300	300	300
Smoke detection	25	25	25	25	25
Pavement Crossing	32	32	32	32	32
Replacement Door Programme	350	350	350	350	350
Window Replacement	500	500	500	500	500
IPM works	1,980	1,980	1,980	1,980	1,980
Communal Works	100	100	100	100	100
New build (net of HE grant)/regeneration	16,480	3,780	15,680	13,900	10,400
Fees	267	267	267	267	267
Total spend	22,534	9,634	21,534	19,754	16,254
<u>Resourced by:</u>					
Capital Receipts	200	222	234	0	0
RCCO	5,854	5,632	5,620	5,854	5,854
Additional Borrowing	11,700	0	8,400	8,400	8,400
Investment Fund	4,780	3,780	7,280	5,500	2,000

Examples of Weekly Rent Changes for 2019/20

Appendix 4

Area	Property Type	Approved Rent 2018/19	Proposed Rent 2019/20	Increase between 18/19 & 19/20	Increase between 18/19 & 19/20
				£	%
<u>Middleton St George</u>					
	1 Bedroom Bungalow	69.13	68.44	(0.69)	-1.00%
	2 Bedroom House	75.42	74.67	(0.75)	-1.00%
	3 Bedroom House	86.03	85.17	(0.86)	-1.00%
<u>Cockerton</u>					
	1 Bedroom Flat	62.28	61.66	(0.62)	-1.00%
	2 Bedroom House	72.94	72.21	(0.73)	-1.00%
	3 Bedroom House	78.58	77.79	(0.79)	-1.00%
<u>Haughton</u>					
	1 Bedroom Flat	62.81	62.18	(0.63)	-1.00%
	2 Bedroom Flat	71.14	70.43	(0.71)	-1.00%
	1 Bedroom Bungalow	69.17	68.48	(0.69)	-1.00%
	2 Bedroom House	74.85	74.10	(0.75)	-1.00%
	3 Bedroom House	83.68	82.84	(0.84)	-1.00%
<u>Branksome</u>					
	1 Bedroom Flat	62.38	61.76	(0.62)	-1.00%
	1 Bedroom Bungalow	69.00	68.31	(0.69)	-1.00%
	2 Bedroom House	71.55	70.83	(0.72)	-1.00%
	3 Bedroom House	81.34	80.53	(0.81)	-1.00%
<u>Lascelles</u>					
	1 Bedroom Flat	61.65	61.04	(0.61)	-1.00%
	2 Bedroom Flat	68.76	68.07	(0.69)	-1.00%
	2 Bedroom House	70.60	69.89	(0.71)	-1.00%
	3 Bedroom House	78.12	77.34	(0.78)	-1.00%
<u>Bank Top</u>					
	1 Bedroom Flat	62.78	62.15	(0.63)	-1.00%
	3 Bedroom House	80.44	79.64	(0.80)	-1.00%
<u>Redhall</u>					
	1 Bedroom Flat	60.22	59.62	(0.60)	-1.00%
	2 Bedroom Flat	66.23	65.57	(0.66)	-1.00%
	1 Bedroom Bungalow	63.86	63.22	(0.64)	-1.00%
	2 Bedroom House	67.70	67.02	(0.67)	-1.00%
	3 Bedroom House	74.13	73.39	(0.74)	-1.00%
<u>Eastbourne</u>					
	1 Bedroom Flat	59.16	58.57	(0.59)	-1.00%
	2 Bedroom Flat	65.89	65.23	(0.66)	-1.00%
	2 Bedroom House	68.62	67.93	(0.69)	-1.00%
	3 Bedroom House	74.27	73.53	(0.74)	-1.00%
<u>Skerne Park</u>					
	2 Bed House	69.39	68.70	(0.69)	-1.00%
	3 Bed House	74.98	74.23	(0.75)	-1.00%
<u>Parkside</u>					
	1 Bedroom Flat	62.86	62.23	(0.63)	-1.00%
	2 Bedroom House	72.08	71.36	(0.72)	-1.00%
	3 Bedroom House	82.12	81.30	(0.82)	-1.00%

CABINET
11 DECEMBER 2018

REVIEW OF OUTCOME OF COMPLAINTS MADE TO OMBUDSMAN

Responsible Cabinet Members

**Responsible Cabinet Member - Councillor Stephen Harker, Leader and
Efficiency and Resources Portfolio**
Councillor Sue Richmond – Adult Social Care Portfolio
Councillor Cyndi Hughes - Children and Young People Portfolio
Councilor Andy Scott, Housing, Health and Partnerships Portfolio

Responsible Directors

Paul Wildsmith, Managing Director
Suzanne Joyner, Director of Children and Adults Services
Ian Williams, Director of Economic Growth and Neighbourhood Services

SUMMARY REPORT

Purpose of the Report

1. To provide Members with an update of the outcome of cases which have been determined by the Local Government and Social Care Ombudsman (LGSCO) and the Housing Ombudsman (HO) since the preparation of the previous report to Cabinet on 9 October 2018.

Summary

2. This report sets out in abbreviated form the decisions reached by the LGSCO and the HO since the last report to Cabinet and outlines actions taken as a result.

Recommendation

3. It is recommended that the contents of the report be noted.

Reasons

4. The recommendation is supported by the following reasons :-
 - (a) It is important that Members are aware of the outcome of complaints made to the LGSCO and the HO in respect of the Council's activities.
 - (b) The contents of this report do not suggest that further action, other than detailed in the report, is required.

**Paul Wildsmith
Managing Director**

Background Papers

Note: Correspondence with the LGSCO and HO is treated as confidential to preserve anonymity of complainants.

Lee Downey- Extension 5451

S17 Crime and Disorder	This report is for information to members and requires no decision. Therefore there are no issues in relation to Crime and Disorder.
Health and Well Being	This report is for information to members and requires no decision. Therefore there are no issues in relation to Health and Well Being.
Carbon Impact	This report is for information to members and requires no decision. Therefore there are no issues in relation to Carbon Impact.
Diversity	This report is for information to members and requires no decision. Therefore there are no issues in relation to Diversity.
Wards Affected	This report affects all wards equally.
Groups Affected	This report is for information to members and requires no decision. Therefore there is no impact on any particular group.
Budget and Policy Framework	This report does not recommend any changes to the Budget or Policy Framework.
Key Decision	This is not a Key Decision.
Urgent Decision	This is not an Urgent Decision.
One Darlington: Perfectly Placed	This report contributes to all the delivery themes.
Efficiency	Efficiency issues are highlighted through complaints.

MAIN REPORT

Background

5. Cabinet has previously resolved that they would consider reports on the outcome of cases referred to the LGSCO and HO during the Municipal Year on a bi-annual basis.
6. The opportunity is normally taken to analyse the areas of the Council's functions where complaints have arisen. It is appropriate to do that in order to establish whether there is any pattern to complaints received or whether there is a particular Directorate affected or a type of complaint which is prevalent. If there were a significant number of cases in any one particular area, that might indicate a problem which the Council would seek to address.

Information

7. Between 1 April 2018 and 30 September 2018, 19 cases were the subject of decision by the LGSCO.
8. Between 1 April 2018 and 30 September 2018, two cases were the subject of decision by the HO.
9. The outcome of cases on which the LGSCO reached a view is as follows:

LGSCO Findings	No. of Cases
Closed after initial enquiries: no further action	9
Closed after initial enquiries: out of jurisdiction	1
Not upheld: No maladministration	1
Premature	2
Upheld: Maladministration Injustice	6

10. The outcome of cases on which the LGSCO reached a view is as follows:

HO Findings	No. of Cases
Service Failure	2

Local Government and Social Care Ombudsman (LGSCO)

Closed after initial enquiries: no further action

11. The first of these was for the Environmental Services and concerned the attitude of a Street Scene Operative when collecting refuse. The LGSCO closed the complaint on the basis it was very unlikely they could add to the Council's investigation or obtain a different outcome for the complainant.
12. The second of these related to the Council allegedly failing to adhere to its Home to School Transport Policy when considering an application and appeal for free school transport. The LGSCO closed the complaint on the basis there was no outstanding injustice caused by the Council's actions and the investigation would not achieve the outcome the complainant wanted.

13. The third of these was for Adult Services and concerned the Council failing to take account of an individual's disability when providing information, equipment and when corresponding with the complainant. The LGSCO closed the complaint as it was unlikely they would be able to add to the Council's investigation or reach a different outcome.
14. The fourth of these was for Adult Services and concerned a delay in providing a care needs assessment and carers assessment. The LGSCO closed the complaint on the basis it was unlikely to add anything satisfactory to the investigation already carried out by the Council and the injustice was not significant enough to justify their involvement.
15. The fifth of these was for Environmental Services and concerned an individual's dissatisfaction with the Council not responding to a complaint about its failure to cut back trees that were overhanging the complainant's property. The LGSCO closed the complaint on the basis the Council had responded to the complaint.
16. The sixth of these was for Customer Services and concerned the length of time it took to answer a telephone call. The LGSCO closed the complaint on the basis the injustice caused to the complainant did not justify their involvement.
17. The seventh of these was for Anti-Social Behaviour and concerned an individual's dissatisfaction with the Council sending an anti-social behaviour warning letter. The LGSCO closed the complaint on the basis there was insufficient evidence of fault by the Council and the Council had already taken appropriate action in response to the complaint.
18. The eighth of these was for Customer Services and concerned a delay by the Council in escalating the complainant's concerns to Stage 2 of the complaints procedure. The LGSCO closed the complaint on the basis there was insufficient evidence of injustice.
19. The ninth of these was for Children's Services and concerned the Council's actions in response to an allegation of unprofessional conduct by one of its employees. The LGSCO closed the complaint on the basis there was no evidence of fault in those of the Council's actions they were able to consider.

Closed after initial enquiries: out of jurisdiction

20. This complaint was for Housing and concerned the way the Council dealt with issues regarding a garden fence. The LGSCO could not investigate this complaint as they had no jurisdiction to consider the council housing management matters in question.

Not upheld: No maladministration

21. This complaint was for Highway Asset Management. The complainant is registered as blind and complained the Council failed to assess the impact of the changes it made to its street lighting and traffic bollards. Because of this, the complainant said they had been disadvantaged and can no longer safely go out at night. The LGSCO concluded the Council gave due regard to the impact of its changes and was not at fault.

Premature

22. The first of these was for Adult Services and concerned an individual's dissatisfaction with the Council's involvement in the decision to detain him in hospital under the Mental Health Act. The LGSCO would not investigate as the complainant had not allowed the Council the opportunity to consider the complaint in accordance with its complaints procedure.
23. The second of these was for Adult Services and concerned a delay in providing a care needs assessment and carers assessment. The LGSCO would not investigate as the complainant had not allowed the Council the opportunity to consider the complaint in accordance with its complaints procedure. This complaint was subsequently determined by the LGSCO, the outcome being 'Closed after initial enquiries: no further action'. Details are contained in paragraph 14 of this report.

Upheld: Maladministration Injustice

24. The first of these was for Financial Assessments and concerned an individual's dissatisfaction with the Council's decision to include the daily living component of Personal Independence Payment (PIP) in their financial assessment. The LGSCO found there was fault in the way the Council adopted its policy on charging for care and support for adults in non-residential settings. To resolve the complaint the Council agreed to:
 - (a) Carry out a new public consultation on its proposed charging policies.
 - (b) Present a new report to the Cabinet which included an accurate summary of the relevant law and statutory guidance and explained Councillors have discretion about treatment of income from benefits for people who receive care and support in a non-residential setting (apart from prescribed benefits which the law says must be disregarded).
 - (c) Suspend action to recover the complainant's invoiced contributions until Cabinet had approved its new policy.
 - (d) Carry out a new financial assessment for the complainant following Cabinet's decision which includes a review of all eligible disability-related expenditure.
 - (e) Consider whether the complainant's personal circumstances are exceptional and justify a waiver of charges under the provisions in the policy.
 - (f) Carry out a wider review of financial assessments completed since December 2016 for other clients in similar circumstances to the complainant if the Cabinet decided to disregard all or part of the daily living component of PIP as income.
25. The second of these was for Adult Services. The substantive complaint concerned the individual's dissatisfaction with the decision to reduce their care package without giving full consideration to the impact of their sight loss on their abilities. The LGSCO found no fault in how the Council completed the reassessment of the complainant's needs, but found that it delayed in responding to a complaint about this and when it did, provided an incomplete and unsatisfactory response. The

Council has taken action to address the issue that led to the delay in responding to this complaint.

26. The third of these was for Adult Services and concerned a delay in completing a care assessment, dissatisfaction with the completed assessment and with the Council seeking medical information without consent. The LGSCO found there was a delay which the Council had acknowledged and apologised for and that the Council had subsequently reinstated the care package at the higher level. The LGSCO did not find any fault with regard to the Council allegedly obtaining medical information without consent.
27. The fourth of these was for Financial Assessments and concerned an incorrect charge for residential care. The LGSCO found the Council was at fault for a failure to consider whether the complainant was receiving 'intermediate care' and a failure to publish proper guidance on what amounts to intermediate care. To resolve the complaint the Council agreed to apologise, submit a fresh invoice and within three months consider its guidance and policy on intermediate care, amend its current guidance to explain what constitutes a short-break and what is intermediate care and in what circumstances it will pay for care.
28. The fifth of these was for Adult Services and concerned a failure to follow a support plan. The Council acknowledged there had been some instances of it not complying with the support plan since it investigated the complaint in September 2016. The LGSCO noted this had been distressing for the complainant, but was not persuaded the mistakes had a significant impact. The Council offered to have monthly monitoring meetings to discuss any ongoing issues with the complainant, which the LGSCO felt was an appropriate response.
29. The sixth of these was for Adult Services and concerned an individual's dissatisfaction with the Council not properly explaining their finances and about having an appointee, not taking action although it knew the complainant's appointee was allowing arrears to accrue and expecting them to repay the arrears although they did not know about them. The LGSCO upheld the complaint and to resolve the matter the Council agreed to:
 - (a) Apologise setting out the faults identified and the actions taken/to be taken, to prevent similar problems in future.
 - (b) Waive the arrears accrued after the point the Council should have taken action.
 - (c) Pay the complainant £350 (or deduct this from any remaining debt).
 - (d) Ensure assessments and support plans address finances adequately when there is any indication that the person needs support in that area.
 - (e) Ensures assessments and support plans address communication needs adequately when there is any indication the person may need support in this area.
 - (f) Take action to ensure all staff are aware to check whether the situation fits within the description of abuse set out in its own framework and to ensure the principles of safeguarding are considered when a safeguarding concern is received.

(g) Ensure decisions about safeguarding are properly recorded and detailed.

(h) Review safeguarding training to ensure this is made clear.

Housing Ombudsman (HO)

Service failure

30. Both of these complaints concerned the Council's decision to repair rather than replace the tenant's front doors. The Housing Ombudsman was satisfied there was no maladministration by the Council in its decision not to replace the doors, however, they found service failure in respect of the way the complaints were handled on the basis that while the Council's responses were reasonable and in accordance with its complaints procedure, the Council did not provide an explanation as to why a neighbour's door had been replaced when the complainants' had not. To resolve the complaint the HO ordered the Council to pay the complainants £100 compensation each in recognition of the stress and inconvenience this caused. The HO also recommended the Council offer again to carry out the remedial works to the doors and consider that in some limited circumstances providing information about why a third party qualified for a service when the complainant did not may be reasonable.

Analysis

31. During the first half of 2018/19 the Council received six Upheld: Maladministration injustice decisions from the LGSCO, compared to four for the same period in 2017/18.

32. All six of the upheld: maladministration Injustice decisions related to Adult Services and associated financial matters. There were no identifiable themes running through the complaints determined during the first half of 2018/19 and the actions identified to remedy the complaints should ensure there is not a re-occurrence.

Outcome of Consultation

33. The issues contained within this report do not require formal consultation.

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FLEXIBLE TENANCIES FOR UNDER 35'S

**Responsible Cabinet Member -
Councillor Andy Scott, Housing, Health and Partnerships Portfolio**

**Responsible Director -
Ian Williams, Director of Economic Growth and Neighbourhood Services**

SUMMARY REPORT

Purpose of the Report

1. To change the Council's Tenancy Policy by removing the need to provide two year Flexible Tenancies to single people aged 35 or under.

Summary

2. At the Spending Review and Autumn Statement in November 2015, the Government announced that Local Housing Allowance (LHA) rates would apply to tenants in social housing, bringing them into line with Private Sector tenants. In response to these proposals the Council took a number of actions to mitigate the impact on tenants and the Council's income.
3. The introduction of the LHA cap would have particularly affected single people aged under 35 as they would have their benefit capped at the LHA shared room rate. In Darlington, this was £59.20 per week, which was approximately £16 to £18 per week below the rents for one bed properties. As a consequence in May 2017 it was agreed that single people aged under 35 who took up a new tenancy would be offered a two year Flexible Tenancy in order to limit the risk of tenancy failure. (Min C159/May/17 refers).
4. Subsequently the Government has decided not to introduce the LHA Cap and recently confirmed that it did not intend to enact provisions in the Housing and Planning Act 2016 that would have forced Local Authorities to let all properties on Flexible Tenancies. Consequently there is now no need to treat new single tenants who are aged under 35 differently to other tenants. It is therefore proposed that anyone currently on a two year Flexible Tenancy be transferred to the tenancy they would have been offered had this policy not been introduced.

Recommendation

5. It is recommended that :-
- (a) The specific requirement to offer two year flexible tenancies to single people aged under 35 be removed.
 - (b) Anyone who has been allocated a two year flexible tenancy should be given the opportunity to transfer to a secure tenancy.

Reasons

6. The recommendations are supported by the following reason :-
- (a) The Government have made a number of policy changes removing the risks associated with the introduction of the LHA cap and therefore removing the need for a two year flexible tenancy to address the risks.

Ian Williams
Director of Economic Growth and Neighbourhood Services

Background Papers

Tenancy Policy

Pauline Mitchell: Extension 5832

S17 Crime and Disorder	There are no specific impacts
Health and Well Being	There are no specific impacts
Carbon Impact	There are no specific impacts
Diversity	Single people aged under 35 who have been allocated a new tenancy or are applying for a tenancy
Wards Affected	Those where single people have taken up tenancies since June 2017
Groups Affected	Single people aged under 35 who have been allocated a new tenancy or are applying for a tenancy
Budget and Policy Framework	There are no specific impacts
Key Decision	No
Urgent Decision	No
One Darlington: Perfectly Placed	This will provide more security of tenure for those affected and will therefore contribute towards building a sustainable community.
Efficiency	It will reduce the number of types of tenancy on offer.
Impact on Looked After Children and Care Leavers	There are no specific impacts

MAIN REPORT

Information and Analysis

7. This report focuses on two year Flexible Tenancies let to people aged under 35 years since June 2017. At the time that the decision was made to introduce this type of tenancy there was a specific concern about the impact of the Local Housing Allowance (LHA) cap. This would have limited the amount of Housing Benefit to be paid to single people aged under 35 years to the single room rate. This would result in a gap of between £16 and £18 per week below the average rent for a one bedroomed Council flat. There was therefore a clear risk that some tenants would find it very difficult to afford a tenancy.
8. This was compounded by the Housing and Planning Act 2016 which introduced a requirement for local authorities to let all their tenancies as Flexible Tenancies. Although this was not enacted at the time this led to many registered housing providers introducing two year Flexible Tenancies for people aged under 35. The decision was therefore made in anticipation of the implementation of the changes the Government had set out that all new tenants under 35 years would be offered two year Flexible Tenancies.
9. The Government has subsequently made a number of significant changes to their approach to social housing with a sequence of announcements, including abandoning the introduction of the Local Housing Allowance and the compulsory introduction of Flexible Tenancies. As a consequence the main reasons for introducing two year Flexible Tenancies have been removed. It is therefore proposed to remove this option from the Council's Tenancy Policy.
10. Since the Policy was changed in June 2017 only a few new tenants will have moved from a one year Introductory Tenancy to a Flexible Tenancy. For most therefore, on completion of an Introductory Tenancy they will move to a Secure Tenancy. For those already on a two year Flexible Tenancy both the Council and the tenant will need to agree and sign up to a secure tenancy.

Legal Implications

11. Any change in the terms of a tenancy will require a formal process providing written notice to the tenant and a signed agreement

Consultation

12. It is very unlikely that anyone will refuse the opportunity to move to a more secure tenancy. However, we are obliged to provide a written notice which provides tenants with an opportunity to comment on the proposed change.

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