

Adults and Housing Scrutiny Committee Agenda



10.00 am Tuesday, 18 December 2018
Committee Room No. 2, Town Hall,
Darlington, DL1 5QT

Members of the Public are welcome to attend this Meeting.

1. Introductions/Attendance at Meeting
2. Declarations of Interest
3. To approve the Minutes of this Scrutiny Committee held on 30 October, 2018
(Pages 1 - 4)
4. Care Quality Commission (CQC) - Inspections –
Presentation by a Representative of the CQC
5. Development of the Preventing Homelessness Strategy 2019-24 –
Report of the Director of Economic Growth and Neighbourhood Services
(Pages 5 - 14)
6. Customer Engagement in Housing Services –
Report of Director of Economic Growth and Neighbourhood Services
(Pages 15 - 24)
7. Syrian Refugees and Asylum Seekers Update –
Report of Director of Economic Growth and Neighbourhood Services
(Pages 25 - 28)
8. Performance Indicators Q2 - 2018/19 –
Report of Managing Director
(Pages 29 - 54)

9. Medium Term Financial Plan (MTFP) 2019/20 –
Report of Chief Officers Executive
(Pages 55 - 116)
10. Housing Revenue Account 2019/20 –
Report of Managing Director
(Pages 117 - 130)
11. Autism –
Final Report of the Task and Finish Review Group
(Pages 131 - 142)
12. Work Programme –
Report of Managing Director
(Pages 143 - 156)
13. 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
14. Questions



Luke Swinhoe
Assistant Director Law and Governance

Monday, 10 December 2018

Town Hall
Darlington.

Membership

Councillors Knowles, Copeland, Donoghue, Grundy, Kane, Lister, Lyonette, Mills,
M Nicholson, Storr and York

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ADULTS AND HOUSING SCRUTINY COMMITTEE

30th October, 2018

PRESENT - Councillor Knowles (in the Chair); Councillors Copeland, Donoghue, Kane, M Nicholson and Storr. (6)

APOLOGIES – Councillors Lister and Mills (2)

ABSENT – Councillors Grundy, Lyonette and York (3)

ALSO IN ATTENDANCE – Councillor S Richmond and T Richmond.

OFFICERS IN ATTENDANCE – James Stroyan, Assistant Director Adult Social Care; Philip Haselhurst, Service Manager and Yvonne Hall, Service Manager, Contracts and Brokerage

AH17. DECLARATIONS OF INTEREST – There were no declarations of interest reported at the meeting.

AH18. MINUTES – Submitted – The Minutes (previously circulated) of a meeting of this Scrutiny Committee held on 11 September, 2018.

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

AH19. DARLINGTON SAFEGUARDING ADULTS PARTNERSHIP BOARD ANNUAL REPORT 2017-18 – The Director of Children and Adult Services submitted a report (previously circulated) together with the Annual Report 2017-18 of the Darlington Safeguarding Adults Partnership Board (DSAPB) (also previously circulated).

The submitted report outlined the requirement for the DSAPB to produce an Annual Report which outlined its activities over the previous year and which made an assessment of the effectiveness of multi-agency safeguarding arrangements within the local area and the independent Chair of the Board, Ann Baxter, gave an overview of the key messages and challenges faced.

The report set out the progress against the six key principles, as outlined in the Care Act 2014 as the strategic aims to support good inter-agency Adult Safeguarding and discussion ensued on the challenges faced by the Board in relation to the increased demand for services, within the context of reduced resources and the impact the changes to be brought by the Children and Social Work Act 2017, may have on adult safeguarding.

Particular reference was made to a piece of work which had been undertaken whereby all partner agencies had been required to do a self-audit of their safeguarding practices which had then been moderated by other partner members, and it was reported that this had worked well and the outcomes had been positive.

Discussion ensued on the future funding arrangements for the Board and the financial contribution statutory partners were required to make, together with the valuable contribution and commitment the Fire Authority made to safeguarding, albeit they were not statutory partners

Reference was also made to the work undertaken to develop a multi-agency data set which would provide assurance that agencies were working in partnership and were fulfilling their statutory roles in accordance with the Care Act 2014. The use of this data would also determine whether issues needed to be highlighted.

Members sought reassurance on safeguarding issues around adults in their own homes and it was accepted that this was a more difficult area to give assurance as they were more vulnerable because they were not in a structured and controlled environment, however, the Board had not seen a rise in issues within a community setting. Following a question by a Member in relation to BME communities, the Independent Chair reported that the level of concerns raised within Darlington were not proportionate to its population.

RESOLVED – That the report be received and the thanks of this Scrutiny Committee be extended to Ann Baxter for attending the meeting.

AH20. DEPRIVATION OF LIBERTY SAFEGUARDS UPDATE – The Director of Children and Adult Services submitted a report (previously circulated) updating Members on the impact of the Deprivation of Liberty Safeguards (DoLS) on the Authority.

The submitted report outlined the background to the introduction of the DoLS, which had come into force in England and Wales on 1 April 2009, as amendments to the Mental Capacity Health Act 2007 and in response to a breach of the European Convention on Human Rights, which found that, legally, adequate protection was not given to people who lacked mental capacity to consent to care or treatment and who required some restrictions on the liberty to keep them safe.

Reference was made to the continued demand on the authority in term of the high number of requests being received, however, the Assistant Director Adult Social Care, reported that additional resources had been provided to ensure that the Council met its statutory obligations and that the reliance on independent Best Interest Assessors had been reduced, with the Council employing its own Assessors and training existing staff.

Following a question by a Member, it was reported that Darlington had a good record of ensuring that its DoLS were in place to meet statutory requirements, however, there was currently a slight backlog.

RESOLVED – That the report be received and that a further report on any proposed changes to the DoLS scheme be submitted to this Committee.

AH21. QUALITY STANDARDS FOR CARE HOMES – 2018/19 – The Director of Children and Adult Services submitted a report (previously circulated) updating

Members on the outcome of the monitoring visits of those care homes contracting with the Council.

The submitted report outlined the requirement, under the Authority's Agreement for the Provision of Residential Care for Adults and Older People with a Mental Health Problem, for its Contract Officers to visit all contracted care homes for older people on an annual basis between April and June to monitor the care home against the agreed quality standard, which, along with the home's environmental grade, determined the fee level for the coming year. The level of compliance was then graded A – C with A achieving all ten standards and C with eight standards or less fully met.

It was reported that, overall, of the 18 homes visited, 12 had maintained the same grade as last year, four had increased and two had decreased and that there had been an increase in the homes achieving an A grade, however, three previously C homes had not improved.

Following questions by Members, it was reported that written feedback would be given to providers and action plans would be required from each of the homes to address any shortfalls and that the homes graded C would be monitored again by the Contracts Section against their outcomes and action plans in November/December 2018.

Discussion ensued on the evidence that changes in management within care homes, with multiple managers being in a care home in any one year or significant gaps between managers did result in a dip in standards; the work of the Contract and Brokerage team to provide support and assistance, the difficulties encountered by homes in finding a relevant course to meet the required learning and development plan standard; and the outcome in relation to management of medication.

Reference was made to the standard in relation to nutrition and Members noted that all homes had passed this standard which was reassuring following the work it had previously undertaken around this.

RESOLVED – That the report be received.

AH22. ADULT SOCIAL CARE TRANSFORMATION PROGRAMME – The Director of Children and Adult Services submitted a report (previously circulated) updating Members on the progress of the Adult Social Care Transformation Programme, which had been developed to modernise service and meet future demands and address pressures within that service area.

It was reported that the programme was progressing well with work in a number of areas complete and many more nearing completion and that the programme was regularly reviewed with new work added and the scope of existing pieces of work widened as applicable.

Particular references were made to the project in relation to Vane House and it was reported that work was being undertaken to establish the options available to deliver

the best offer in relation to sensory impairment and how best that offer could be supported, the location of the first point of contact to Adult Social Care services and the work being undertaken to prepare for winter pressures.

RESOLVED – That the report be received.

AH23. NON-RESIDENTIAL CHARGING POLICY CONSULTATION – The Director of Children and Adult Services submitted a report (previously circulated) advising Members of a report being considered by Cabinet at its meeting scheduled to be held on 6 November 2018, in relation to the Council’s charging policy relating to Non-Residential Services in respect of the treatment of income from eligible benefits.

It was reported that the current policy, approved by Cabinet in 2016, stated that the Council must treat eligible benefits as income when considering what a person could afford to pay towards their care from their income, however, guidance and associated Regulations stated that Councils may have discretion about the treatment of these benefits when completing a financial assessment and it was this element that had been the subject of a four-week public consultation exercise.

The Assistant Director Adult Social Care reported that Cabinet was being recommended to continue to take the income received from benefits into account when completing a financial assessment as to exclude these benefits would have a significant financial impact on the Authority and that, as the previous Fairer Charging Policy and the incorrectly approved current policy did take income from benefits into account, applied assessments of individual contributions would not change and individuals would not be impacted further by the decision to continue to do this.

It was reported that the Policy was a framework document to be implemented, however, any specific exceptional individual needs and circumstances could be addressed on a case by case basis.

RESOLVED – That the report be received.

AH24. WORK PROGRAMME – The Managing Director submitted a report (previously circulated) requesting that consideration be given to this Scrutiny Committee’s work programme for the remainder of the Municipal Year 2018/19 and to consider any additional areas which Members would like to suggest should be included in the work programme.

It was reported that the final report of the Autism Task and Finish Review was nearing completion and that work by the Task and Finish Review into Welfare reforms was progressing.

RESOLVED – That the work programme for the Municipal Year, as appended to the submitted report, be approved.

DEVELOPMENT OF THE PREVENTING HOMELESSNESS STRATEGY 2019-2024

SUMMARY REPORT

Purpose of the Report

1. To set out the headline priorities and key issues for developing a new Preventing Homelessness Strategy for discussion and comment and detail the development process.

Summary

2. Section 1(1) of the 2002 Act obliges housing authorities to carry out a homelessness review for their area and formulate and publish a homelessness strategy based on the results of the review every five years.
3. The current Preventing Homelessness Strategy was published in 2013 and requires updating. A new strategy is being developed taking in to account the changes that have been introduced through the Homelessness Reduction Act 2017. The emphasis on prevention introduced in this Act is one of a number of changes that have to be addressed within the new strategy. In producing the last strategy the Council had formally adopted prevention as a key aim so the new strategy will continue a path that the Council has already adopted with positive results.
4. The review of homelessness which forms the basis for the strategy has shown that homelessness has been increasing at a higher rate nationally than in Darlington. However, there was an increase of 94 applicants approaching the Council for assistance between 2016/17 and 2017/18, although the numbers going on to make a homeless application have reduced. This difference can be attributed to the success of the preventative work undertaken once an applicant has approached the Council for assistance.
5. For many people homelessness is associated with those seen begging in the town centre whilst a recent rough sleeper count found only three people sleeping rough in Darlington. All of the people who have been begging in the town have been seen by the Council's outreach service as part of the No Second Night Out initiative and either had somewhere to live or were offered assistance with housing. All three of the recent rough sleepers that were found were offered assistance which they refused, but support will continue to be available for them. Homelessness is caused by a range of factors but end of tenancy and relationship breakdown remain the main causes of homelessness.

6. There are five key areas that the strategy will focus on:
 - (a) Those at risk of homelessness will be made aware of and have access to the services they may need to prevent it.
 - (b) Provide suitable accommodation and support options for people who are, or who may become homeless.
 - (c) Reduce rates of repeat homelessness.
 - (d) Provide the right support and services so that no person needs to sleep rough.
 - (e) Build a strong partnership to deliver our aims.
7. These five areas reflect the current national and local policy context of focusing on prevention by intervening at an earlier stage and ensuring that there are the right types and levels of housing and support available to reduce the risk of homelessness.
8. A key element of the development of the strategy is engaging with partners and service users. Therefore a survey is being carried out of both partners and service users. A consultation group is also being established and work is taking place at a regional level to establish the processes for the new Duty to Refer that was introduced as part of the Homeless Reduction Act. This has created a duty on most statutory organisations to refer anyone they think to be homeless or at risk of homelessness to the Local Authority.
9. It is intended that a full draft strategy should be available for public consultation in February. There would therefore be an opportunity to present the full strategy to this committee as part of the consultation process in March 2019.

Recommendation

10. Members are invited to comment in particular on:-
 - (a) The aims and issues that have been identified to form the basis for the Preventing Homelessness Strategy 2019-2024.
 - (b) The proposal for the draft strategy being considered at the March 2019 meeting of this committee.

Ian Williams
Director of Economic Growth and
Neighbourhood Services

Background Papers

Part 7 of the Housing Act 1996
Homelessness Act 2002
Homelessness Reduction Act 2017

Pauline Mitchell: Extension 5832

S17 Crime and Disorder	There are links between homelessness and offending behaviour. The changes being introduced should reduce the risk of homelessness and therefore reduce the risk of crime
Health and Well Being	There are potentially benefits to health by reducing the risk of homelessness
Carbon Impact	There is no direct Carbon Impact.
Diversity	There are significant issues concerning the vulnerability of those who may be affected by homelessness
Wards Affected	All wards
Groups Affected	Anyone who may be at risk of homelessness
Budget and Policy Framework	These proposals do not form part of the Council's Policy Framework as set out in the Constitution and therefore this report does not represent a change to the framework.
Key Decision	The Strategy is a statutory requirement and therefore a Key Decision
Urgent Decision	No
One Darlington: Perfectly Placed	The prevention of homelessness is a significant factor in the health and well-being of local people, improving "life chances" including access to training and employment, improving personal safety, and, reducing the likelihood of anti-social behaviour.
Efficiency	The homelessness preventative agenda reduces the damaging effects of homelessness to families, individuals and communities. Positively engaging with local people who are homelessness, or, are threatened with homelessness, can reduce the level of expenditure associated with homelessness and deliver positive results for customers.
Impact on Looked After Children and Care Leavers	The specific duties towards 16 and 17 year olds who are at risk of homelessness or who are homeless, and the legal duties children's services authorities and housing authorities have towards them are set out in the Government's statutory guidance

MAIN REPORT

Information and Analysis

11. There is a statutory duty on Strategic Housing Authorities to produce a Homelessness Strategy every five years. The process for producing the strategy is subject to statutory guidance that includes three elements; a review of homeless performance; a strategy based on that review and an action plan for delivery of the strategy. It also sets out the need to engage with partners and specifically identifies prevention as a key area for coordination. This is a direct result of the introduction of Homeless Reduction Act 2017, the impact of which was the subject of a report to this committee in July of this year.
12. The current strategy was produced in 2013 and was titled Preventing Homelessness Strategy to reflect its main aim, to avoid people becoming homeless. The introduction of the new Act therefore provides additional momentum to this approach. There have also been a number of other additions to legislation mainly concerning adjustments to the approach to domestic abuse that will be taken account of in the strategy.
13. There has been a national review of performance data and significant changes have been made to the sets of information gathered. These changes were introduced in April 2018 and mean that comparison of performance between this year and previous years is now limited.
14. The review of homelessness demonstrates that the numbers approaching the Council for advice or help increased from 2016/17 to 2017/18 as shown in Table 1. The half year figures for this year suggests there is not a year on year increase but the post-Christmas period tends to be the busiest part of the year so the situation will be closely monitored. In terms of homeless applications accepted, Table 2 shows some variations year on year but no significant trends up to 2017/18.

Table 1: Applicants Presenting to Housing Options

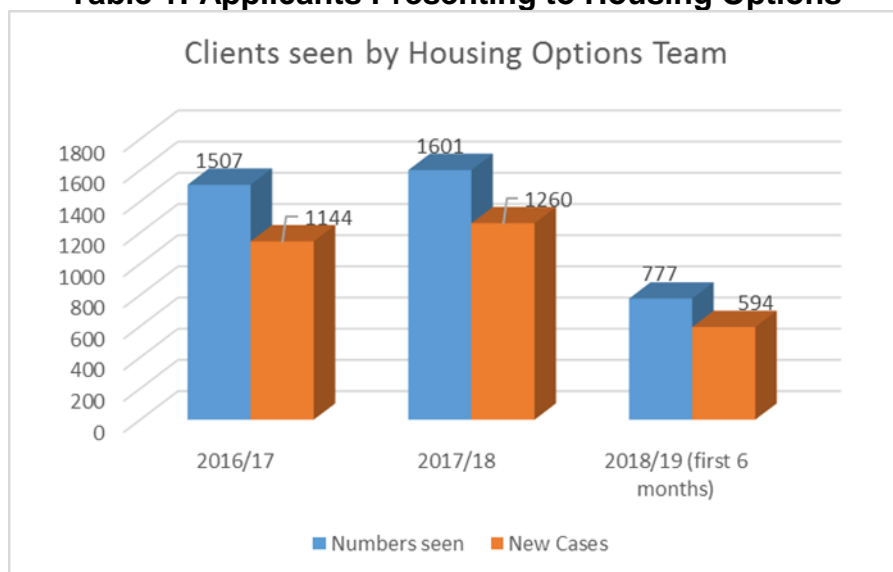
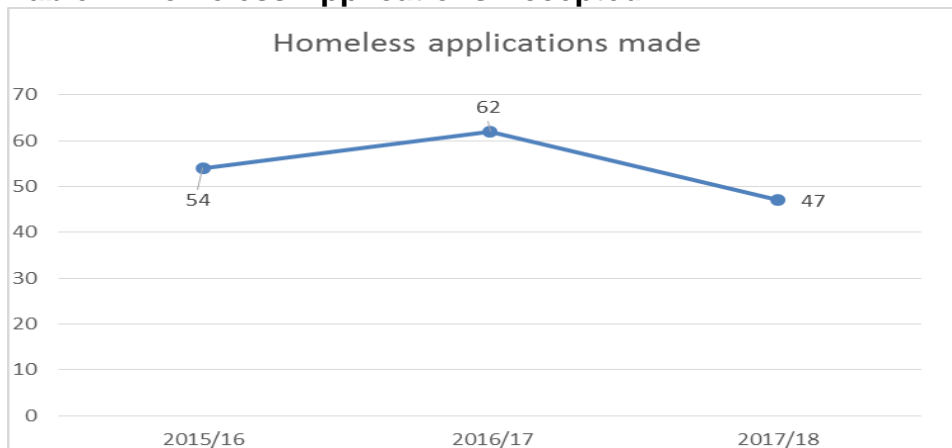


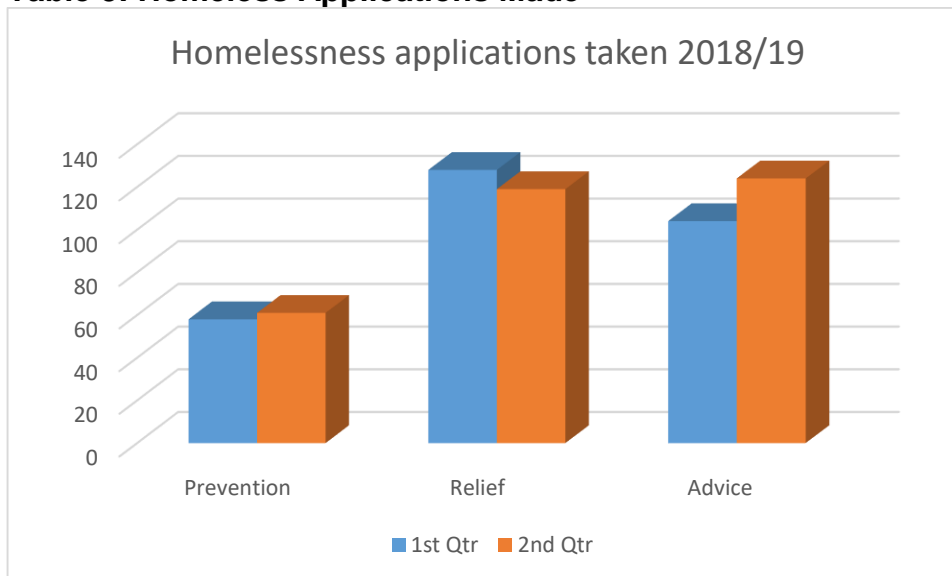
Table 2: Homeless Applications Accepted



15. Unfortunately direct comparisons cannot be made for 2018/19 due to the Homelessness Reduction Act and the changes in how we are now required to work with individuals and how data is recorded. Table 3 however shows how individuals have been assisted for the first 6 months of 2018/19. The emphasis on prevention has enabled the Council’s Housing Options team to find solutions for those seeking help that has meant that comparatively few people have had to go to the stage of making a homeless application. This is a very important aspect of the work as the trauma of homelessness, even for a short period can have a devastating impact and was the driver behind the emphasis on prevention in the Homeless Reduction Act. Key elements of the prevention include:

- (a) advice and information
- (b) early identification
- (c) pre-crisis intervention
- (d) preventing recurring homelessness
- (e) partnership arrangements

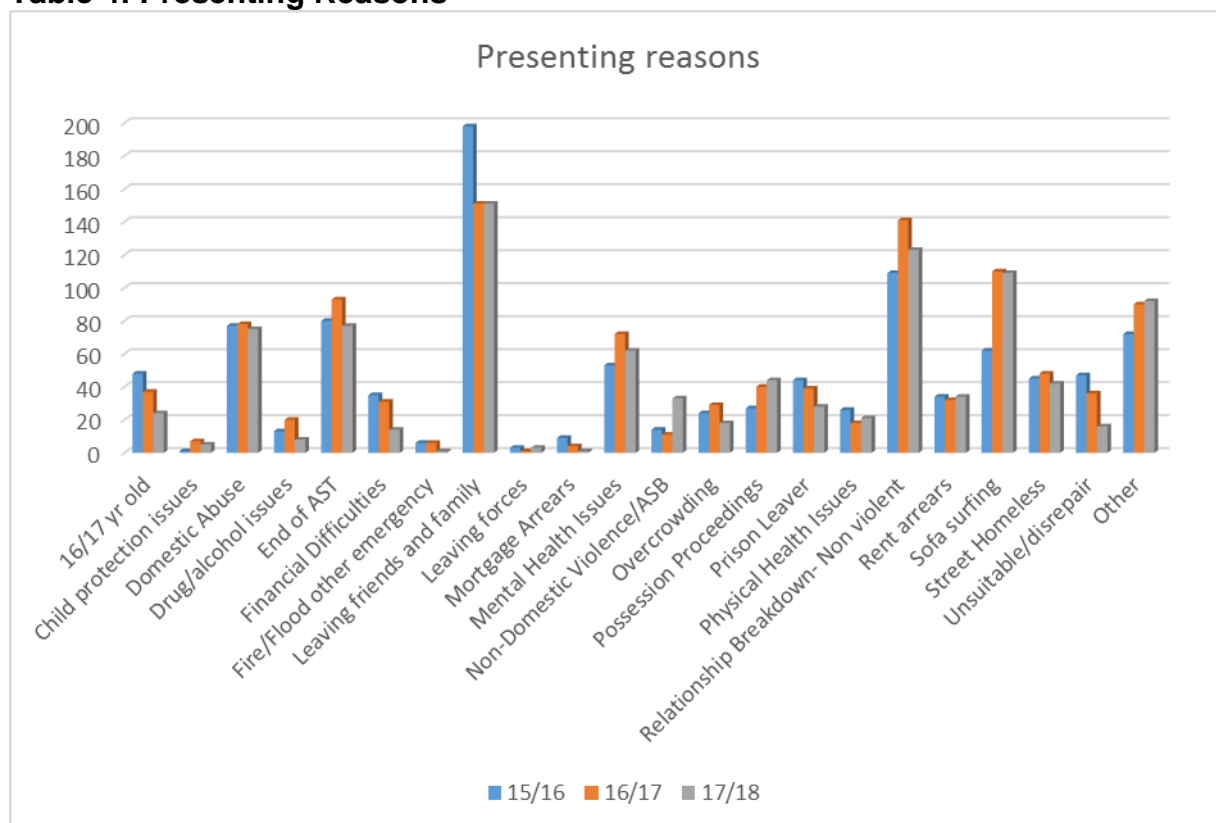
Table 3: Homeless Applications Made



16. As shown in Table 4, approaches for assistance can be attributed to a number of factors including:

- (a) The impact of the Welfare Reforms, particularly more recently the impact of Universal Credit which is discouraging private landlords to accept those on benefits.
- (b) The number of people losing their accommodation in the private sector with the end of Assured Shorthold Tenancies (AST).
- (c) Relationship breakdown.
- (d) Financial issues.
- (e) Health related issues.

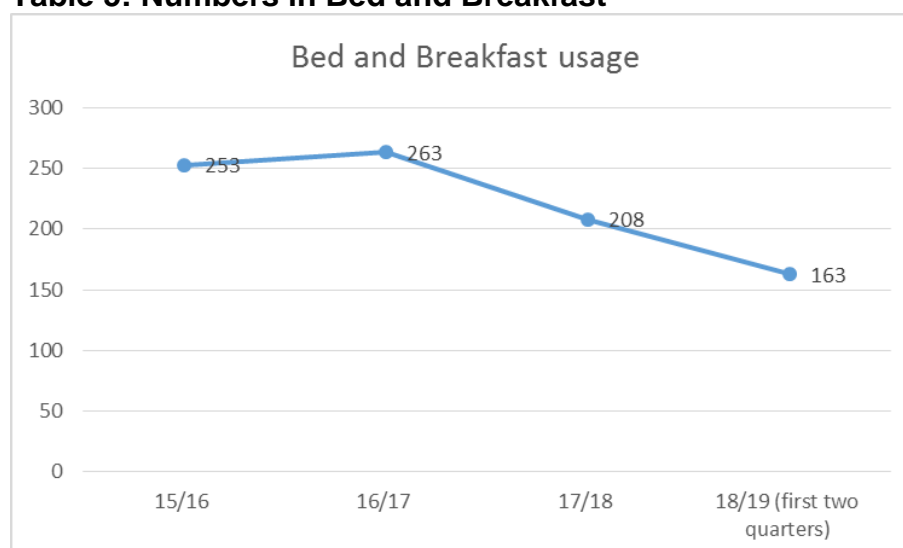
Table 4: Presenting Reasons



17. The increase in the number of people begging has attracted the attention of both the public and the press. For many the sight of people begging equates with people being “street homeless”. The evidence suggests that this is not the case.
18. The Council’s Housing Options Service ensures that everyone who is found to be begging is approached to see what assistance can be given to them. They have found that virtually all of those begging in the town centre have a home. In a number of cases they do have other problems such as addictions and assistance is always offered. Work is ongoing to address the begging issue through a multi-agency approach. There is however an issue of people who do not have a fixed address and these are often described as “hidden homeless”.

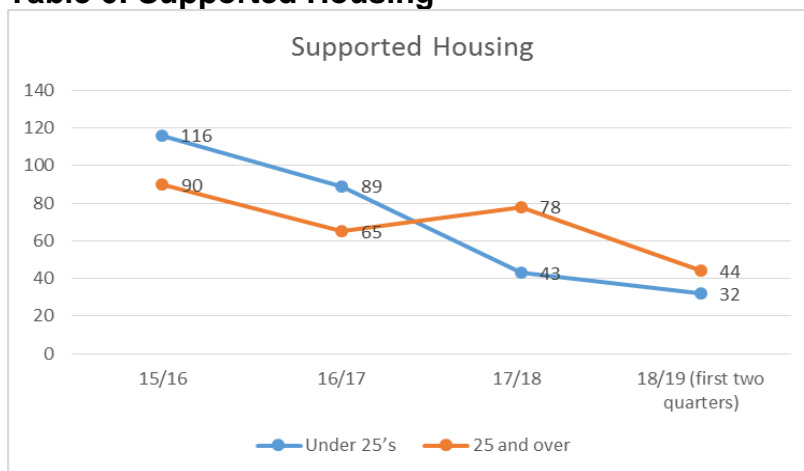
19. An annual count to determine the number of people sleeping rough found that there were three people sleeping on the streets, all of whom refused assistance when approached. Each year the 12 local authorities in the North East Regional Homeless Group take part in a count on the same night and this year it was 17 October. This provides a snapshot of the numbers of people sleeping rough in the region. The Council has put in place a number of programmes to ensure that no one in Darlington needs to sleep rough including programmes that intervene at an early stage to avoid the crisis of losing a home.
20. In the year 2017/18, the Housing Options team provided interim accommodation for people in the following areas:
- (a) No Second Night Out – 51 people
 - (b) Severe weather emergency protocols – 40 people
 - (c) Sofa surfing – 109 people
21. The number of people who are “sofa surfing” is indicative of a problem of hidden homelessness; people who will move between family and friends and occasionally will sleep rough. A further issue has been the challenges in helping people with mental health issues. There has been an overall upward trend in numbers approaching with this problem but the main challenge has been in the complexity of the problems that some present with. Some have numerous problems such as mental health, drug addiction and financial problems. These cases can often take longer to resolve resulting in longer stays in temporary accommodation such as Bed and Breakfast.
22. The number of households being placed in Bed and Breakfast has been reducing although this may change if the trend of the first six months of this year continues as shown in Table 5.

Table 5: Numbers in Bed and Breakfast



23. The main reason for the increased usage in the first six months is the changed requirements of the Homeless Reduction Act which, as anticipated, has seen more people being placed in temporary accommodation due to the longer decision making process.
24. The numbers referred for supported housing or receiving a support service have been reducing in recent years although, like Bed and Breakfast, the first six months of this year suggest an overall increase as shown in Table 6.

Table 6: Supported Housing



25. Overall, the Homeless Reduction Act has brought the most significant changes to homeless practice in recent times. Everyone who approaches for assistance now has a detailed personalised plan to provide a framework for the Council and applicants to work together to identify appropriate actions to prevent or relieve the applicant's homelessness. This includes non-priority households and the workload, as well as the overall timescales, have increased accordingly, leading to a corresponding increase in bed and breakfast usage.

Strategy

26. The new strategy will reflect the impact of the Homeless Reduction Act in terms of strategic direction and will be supported by a full needs analysis. There are five key elements that will form the basis of the strategy:
 - (a) Those at risk of homelessness will be made aware of and have access to the services they may need to prevent it.
 - (b) Provide suitable accommodation and support options for people who are, or who may become homeless.
 - (c) Reduce rates of repeat homelessness.
 - (d) Provide the right support and services so that no person needs to sleep rough.
27. Build a strong partnership to deliver our aims.

28. The main challenges for the new strategy will include:

(a) Addressing the impact of the Homeless Reduction Act:

- (i) Further development of our preventative approach. The management of the new requirements are still being embedded and further work is needed with partners to explore additional ways that earlier interventions can reduce the risk of homelessness.
- (ii) Implement the “duty to refer”. Work is ongoing at a regional level to agree a referral system that will take account of the overlapping boundaries of various statutory authorities and thereby simplify the process.
- (iii) Ensure that the right levels of support and housing are available including temporary and supported housing.

Part of the challenge is to ensure that a range of good quality, affordable rented accommodation is available so that there are a range of solutions available to meet different needs. For some, the provision of support will also play an important role in being able to retain a home and an appropriate mix of supported accommodation as well as support services will be critical to avoiding homelessness, particularly repeat homelessness.

- (b) Address the challenges of those with more complex problems, particularly in relation to mental health. The needs of this group tend to be the most resource intensive to meet. Finding the right solution will be one of the key challenges of the strategy and will require close working within the Council as well as key partner agencies and the voluntary sector.
- (c) The impact of the full roll out of Universal Credit. Through establishing a good working relationship with the DWP the impact of the roll out of Universal Credit has not, as yet, seen the same level of problems that have been reported in other areas. The continuing roll out of the service will see a large growth in the numbers in receipt of UC during the life of the strategy and the situation will need to be closely monitored. Universal Credit along with other Welfare Reforms will continue to be a prominent feature of prevention work.
- (d) Develop a new partnership arrangement to take account of the “duty to refer” and monitor the delivery of the strategy. The only way that critical elements of the strategy will be successfully delivered is through working in partnership with a range of statutory and voluntary organisations. The breadth of work involved in preventing homeless together with the need to coordinate organisations roles within the “duty to refer” suggest that a new form should be established to help to deliver the new strategy.

Action Plan

29. An action plan will be produced to support the delivery of the strategy. The Action Plan will be developed as part of the consultation that will take place in developing the strategy. The aim is to produce a full draft strategy for consultation in February and the final document to be considered by Cabinet in April. To reach these points a group of partners will work with the Council to develop and refine the strategy before a wider consultation takes place. This will be an opportunity to engage all relevant partners engaged in earlier identification and intervention to prevent homelessness as well as those involved in providing direct services.
30. An important element of the development work will be consulting service users about their experiences of the system. A range of means will be deployed to consult including focus groups and surveys.

CUSTOMER ENGAGEMENT IN HOUSING SERVICES

SUMMARY REPORT

Purpose of the Report

1. This report updates Members on the way the Council engages with its housing tenants and leaseholders and the future direction of travel.

Summary

2. The Council's current structures for engaging with tenants and leaseholders has been in place since 2015. It is a regulatory requirement that these structures are reviewed every three years and the aim is that a review will be completed by March 2019.
3. The current formal structures of tenant engagement are through a number of Panels made up of volunteers. In recent years, like most other social housing providers, we have found it increasingly difficult to recruit to these formal structures. Increasingly, a shift to a greater use of social media suggest that other channels for communications and engagement are required to either supplement or replace current mechanisms.
4. However, success in engaging with communities such as Red Hall as part of the Healthy New Town Initiative on a broader community agenda also suggests that a stronger community base to consultation needs to develop alongside increased use of digital means of engagement.
5. The delivery of this review is very likely to be affected by the Government's Housing Green Paper which was published in the summer and largely focuses on the future role of tenant involvement in light of the Grenfell Tower Fire. The Government intend to strengthen regulations for engagement to ensure that tenants are more involved in decision making, particularly around health and safety and service provision. They are also considering introducing new Key Performance indicators as well as "league tables" to help tenants compare performance with other housing organisations. The new Social Housing Regulator will lead the changes which are not likely to be fully implemented for up to two years.
6. The review will involve consulting with tenants and leaseholders and also considering the way other Social Housing providers engage. The aim is to work with the Tenant's Customer and Scrutiny Panels to develop options for how we engage in the future, taking into account the likely impact of the Green Paper.
7. It is proposed that the final recommendations are brought to a joint meeting with this Scrutiny Committee and the Panel representatives in the March 2019

Recommendation

8. It is recommended that :-
- (a) Members consider the contents of this report and any involvement they wish to have in the review.
 - (b) A joint meeting between the Adults and Housing Scrutiny Committee and the Tenant's Panels is held in March 2019.

Ian Williams
Director of Economic Growth and
Neighbourhood Services

Background Papers

- A new deal for Social Housing: Government Green Paper 2018
- Tenant Involvement and Empowerment Standard: Homes and Communities Agency 2017

Ken Davies – Ext 5955

S17 Crime and Disorder	There are no direct implications
Health and Well Being	There are no implications
Carbon Impact	There is no direct carbon impact
Diversity	There is unlikely to be a direct impact
Wards Affected	All with Council Housing
Groups Affected	Council tenants and leaseholders
Budget and Policy Framework	There are no implications
Key Decision	No
Urgent Decision	No
One Darlington: Perfectly Placed	There are no implications
Efficiency	There are none at this stage
Impact on Looked After Children and Care Leavers	There are no implications

MAIN REPORT

Information and Analysis

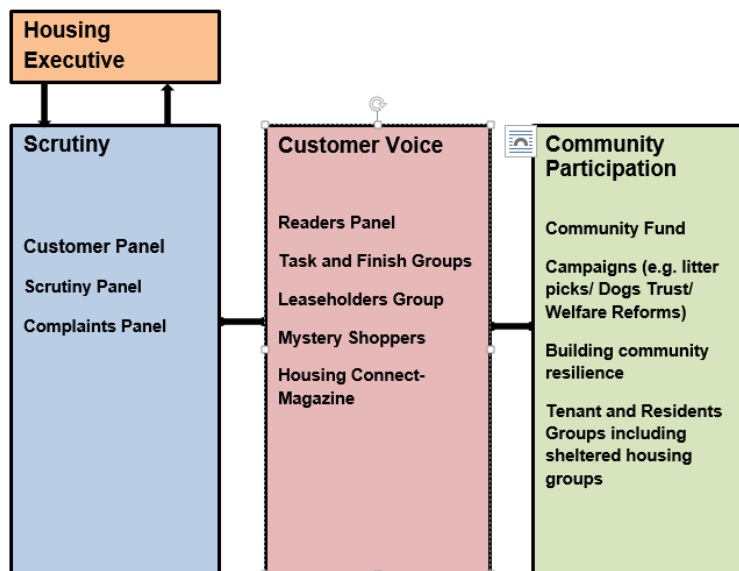
9. Social Housing is now regulated by the newly created Social Housing Regulator. This function was previously delivered by the Homes and Communities Agency but with the change of name to Homes England the Government took the opportunity to split regulation and monitoring from the development and funding functions. The main area of regulation covering Local Authorities is the Consumer Standard. This sets out four standards including the Tenant Involvement and Empowerment Standard that covers requirements for engaging with tenants and leaseholders and also the requirement for a complaints process. The Standard requires that:

“Registered providers shall consult tenants at least once every three years on the best way of involving tenants in the governance and scrutiny of the organisation’s housing management service”.

10. The last review took place in 2015 and therefore another review is now underway.

Current Engagement Structure

11. The current formal structure of tenant and leaseholder engagement consists of:



- (a) Housing Executive is formed by the Chairs of the panels and takes an overview of the service;
- (b) Customer Panel addresses policy matters and customer engagement approach;
- (c) Scrutiny Panel reviews the quality and value for money of various aspects of the housing service; and
- (d) The Complaints Panel sits within the Council’s formal complaints structure but also acts as the “democratic filter” required within housing regulation.

12. The number of volunteers who are involved with these formal groups has continued to decline despite a number of different methods of recruitment being tried. It is a trend that other housing providers are also reporting. This is due to a mix of factors such as changes in life styles and the inconvenience of attending meetings, but also tenants seem to prefer to be actively involved in their community instead.

13. There are a number of successful, less formal groups such as :

- (a) The Readers Panel that helps to produce the tenant’s magazine, Housing Connect and reviews housing documents and leaflets to ensure that they are in plain English and accessible for tenants.

- (b) The Mystery Shoppers provide insight into how services are being delivered by testing various aspects of services.
 - (c) The Leaseholder Group meet annually to discuss matters affecting them.
 - (d) Task and Finish groups are used on an ad hoc basis
14. The Housing Connect magazine is currently delivered to tenants and leaseholders' quarterly providing information and news about the service and community activities. The magazine was revamped in 2016 resulting in increased readership. Experiments have been conducted in setting up a separate website specifically to engage tenants, however, little interest was shown and consequently more use of mainstream social media is being piloted.
 15. A significant part of the work has focused on community participation where there are opportunities for large scale engagement based on a much wider agenda of community interest. An example of this is the work in Red Hall and more recently the work in Cockerton where involvement has been around a wide range of issues such as the development of play areas and gardening. These are areas where large numbers of tenants have been involved in activities and will continue to be a focus of action.

Housing Green Paper

16. The Government published a Housing Green paper in summer 2018 that is likely to have a significant impact on future customer engagement. The Green Paper is largely a response to the impact of the Grenfell Tower fire tragedy and focuses on the issues that have emerged. In the development of the Green Paper in the Autumn of 2017 and again in 2018 tenants from Darlington were involved directly in consultation forums with the previous and current Housing Minister.
17. The Paper considers how to ensure tenants are properly involved in decisions concerning safety. It also considers complaints processes and if there is a need to speed up the process. In particular it suggests that the "Democratic Filter" stage could be removed to speed up access to the Ombudsman service. In Darlington this stage is fulfilled by the tenant's Complaints Panel but can include Councillors or the MP.
18. The Green Paper's major focus is on how tenants can make an assessment of the quality and efficiency of housing services. There is a suggestion that there could be more transparency through the reintroduction of Key Performance Indicators and the publication of league tables that would include Housing Association as well as Local Authority providers. The Government have indicated that Neighbourhood Management would be an important area of performance. There is also a suggestion that tenants could become more involved in decisions concerning choosing contractors.

The Review

19. The review needs to consider the changing expectations of tenants and leaseholders and in particular the lack of enthusiasm for attending meetings as a means of getting involved.
20. The increasing use of digital systems for tenants to manage their tenancies may present an opportunity to open up new means of engaging tenants. This may create ways of seeking opinions and gathering feedback that will become a valuable element of future service planning and scrutiny. Also the growth in social media as a main means of communications for many presents a number of opportunities to open new means of engagement while community participation will continue to be a key priority.
21. Members of this Committee have indicated previously that they are interested in working more closely with Tenants Groups and may wish to be involved in this review.

Consultation

22. Members of the Customer and Scrutiny panel have formed a joint group to work alongside Officers throughout the review.
23. A survey concerning customer involvement was included in the November edition of Housing Connect **See Appendix 1** and this was also available on line and to any tenants visiting the Town Hall to ensure that as many tenants as possible are able to have an input.

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What do you think about getting involved?

Involving tenants in the housing services is both necessary and important in delivering the service. We want to know what you think about getting involved. The survey will only take about 5 minutes and you could **win £50** in shopping vouchers, very handy this close to Xmas! You can either fill in the survey below or fill in the survey electronically at <https://www.surveymonkey.co.uk/r/FHRKHBL>

1) Do you know that you can get involved and have your say in improving the housing service?

	Tick
Yes	
No	

2) What subjects are you most interested in.

Please select two from the list below:	Tick
Repairs	
Improving my local area	
Rehousing	
Tenant communication	
Tackling Anti-social behaviour	
My landlord's performance	
Rents and service charges	
The way housing services are delivered	
Developing policies	
Services to older people	
Do not want to get involved	

3) How would you prefer to engage with us?

You can choose more than one	Tick
Internet / online surveys / Email surveys	
Meeting a housing officer in my local area to sort out local issues	
Workshop or focus group	
Tenants meetings	
Reading Housing Connect	
Helping the council to write in plain English	
Helping to set up community groups, gardening groups	
Online think tank or a facility to bring up ideas and make comments	

4) How much time could you spare to get involved?

Choose one	Tick
Once a month	
Just like to be kept informed	
3-4 times a year	
Not at all	

5) What support or incentives would be helpful in return for your time.

Please select a maximum of three	Tick
Out of pocket expenses(including travel costs)	
Child care costs	
Training	
Work references	
Opportunities to see work of the Department	
Find out how decisions are made	
Meet new people	

6) Is there anything that would prevent you from getting involved?

	Tick
Yes	
No	

If you tick "yes please tell us why:

Choose one	Tick
Work	
Looking for work	
Health	
Transport	
Confidence	
Carer's responsibilities	
College	
Childcare	
Language barriers	
Not interested	
Council doesn't listen	
Cannot use the internet	
Other	

7) Do you get involved in your local community?

	Tick
Yes	
No	

If yes, tell us what do you get involved with?

	Tick
Coffee mornings	
Trustees of local groups	
Community group	
Mums group	
Bingo	
Church groups	
Helping out neighbours	
Delivering local newsletters	
Community bus	
Gardening groups	
Volunteering	
Sports club	
School	
Other	

8) How would you prefer to find out about opportunities to get involved?

Choose one	Tick
In Housing Connect	
By email / e-bulletin	
Council Web page	
Facebook/Twitter	
Notice board in Community Centre/Scheme	
One Darlington Magazine	

9) Are there any other ideas and suggestions about how you would like to get involved?

10) Do you have access to the internet?

	Tick
Yes	
No	

12) Do you have an email address?

	Tick
Yes	
No	

12) Would you be interested in getting more involved?

	Tick
Yes	
No	

13) In order to enter the Draw for a £50 shopping voucher please provide your name, Email Address or phone number and your address.

Name	
Email Address/ Phone number	
Address	

Please return the survey to: Survey, Housing & Building Services, Town Hall, Darlington, DL1 5QT or email your entry to: customerengagement@darlington.gov.uk please include your contact detail.
The survey will close on 28th November 2018

Only people who live in Council tenancies are eligible to take part in the draw.

The important but boring bit:

The collection of data from this survey adheres to the GDPR 2018 requirements. Your response will remain anonymous and will only be used to inform our plans for future tenant engagement

ADULTS AND HOUSING SCRUTINY 18 DECEMBER 2018

SYRIAN REFUGEES AND ASYLUM SEEKERS UPDATE

SUMMARY REPORT

Purpose of the Report

1. This report provides an update regarding the Council's role in rehousing and supporting Syrian Refugees. It also provides information about the Asylum Seeker Project operated by G4S.

Summary

2. The Syrian Refugee project was established in 2016 as a direct result of the Syrian conflict. The Council agreed to accept 10 families initially, but this has now increased to 14 families to enable families to be reunited. Currently 54 individuals are being supported through the programme.
3. The G4S project now supports 92 people in Darlington. Whilst G4S are funded directly for this contract which includes housing and support, various statutory and voluntary organisations are engaged with individual asylum seekers and also have links with G4S.

Recommendation

4. It is recommended that the content of this report be noted.

Ian Williams
Director of Economic Growth and
Neighbourhood Services

Background Papers

Pauline Mitchell: Extension 5832

S17 Crime and Disorder	The project aims to integrate Asylum Seekers in to the community to reduce the risks of crime
Health and Well Being	A number of people have experienced traumatic situations as well as the upheaval of moving to a different country. Some will need extensive support to adjust
Carbon Impact	There is no direct impact
Diversity	The project introduces people from a number of countries of origin and will support them to integrate

Wards Affected	Those where Asylum Seekers and Refugees may reside
Groups Affected	Asylum Seekers and Refugees
Budget and Policy Framework	There is no direct impact
Key Decision	No
Urgent Decision	No
One Darlington: Perfectly Placed	As part of the “building strong communities” approach support to Syrian Refugees and Asylum Seekers enables integration.
Efficiency	There is no direct impact
Impact on Looked After Children and Care Leavers	There is no direct impact.

MAIN REPORT

Information and Analysis

5. The rehousing of Refugees in Darlington began in 2016 as the Government responded to the crisis in Syria. The Council agreed to take ten families as part of this programme. We were provided with grant funding to set up a support service to assist with transition and integration into the community.
6. By November 2018 there were 14 Syrian refugee households living in Darlington being supported through the Council project. They are made up of 54 individuals:
26 Adults (13 female, 13 male)
28 Children (9 female, 19 male)
7. They are living in the following properties:
2 Council properties
2 Housing Association
10 private renting
8. All children who are being housed through the Council project are all allocated a school placement prior to arrival. All adults within the Council project are registered at Darlington College for various ESOL language classes and some have gone on to further education. All of the adults are also supported to register with appropriate services, such as, GP, dentist and the Job Centre. On the whole, the project has gone well with all families integrating well into their locality
9. Separately, the Government have continued to distribute Asylum Seekers through another contract. The Home Office have awarded a contract to G4S for the whole of the North East and, to date, they have placed 92 Asylum Seekers in Darlington. The Council are not directly involved in this project and only privately rented properties are used.
10. In April 2017, information provided by the national project compared the other 13 local authorities in the North East and found that Darlington came 10th in terms of population of asylum seekers as a percentage of the population (0.04%). No further information has been received since to suggest that this has altered. Among all North East wards, none of Darlington’s wards feature in the 10 with the highest

proportion of asylum seekers as a percentage of the population. The Government has set a limit on the number of Asylum Seekers that a local authority can receive and Darlington does not exceed the cluster limit of 1 asylum seeker to 200 people in the population.

11. Although the Council's Syrian Refugee contract and the G4S Asylum Seeker Contract are completely separate, inevitably there are expectations by the local community that similar levels of service will be provided. However, the Council employs a full-time Refugee Support officer out of the funding we receive, but G4S employ one Support Officer to work across the North East. For some time now Asylum Seekers have been approaching Housing Services for advice and support in respect of education, health and housing. Where possible, these are referred to G4S but it has put increasing pressure on our services. Similarly, there is added pressure on our Housing Options Team when Asylum Seekers are given leave to remain and need to move out of their supported accommodation at relatively short notice. An additional Support Volunteer has therefore been employed on a temporary basis to cope with the increasing demand and liaise more closely with G4S and their clients.

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ADULTS AND HOUSING SCRUTINY COMMITTEE 18 DECEMBER 2018

PERFORMANCE INDICATORS Q2 2018/19

Purpose of the Report

1. To provide Members with performance data against key performance indicators for 2018/19 at Quarter 2.

Report

Performance summary

2. This report provides performance information in line with an indicator set and scrutiny committee distribution agreed by Monitoring and Coordination Group on 4 June 2018, and subsequently by scrutiny committee chairs.
3. The indicators included in this report are aligned with key priorities and the majority are used to monitor the Corporate Plan 2017/21. Other indicators may be referenced when appropriate in narrative provided by the relevant assistant directors, when providing the committee with performance updates.
4. 18 (eighteen) indicators are reported to the Committee – 12 (twelve) Adult Social Care indicators and 6 (six) Housing Services indicators. 2 (two) of the Adult Social Care indicators are reported annually and therefore data for these two (ASC 054 and ASC 055) is not included in this report. Furthermore, data is unavailable for ASC 019 due to systems issues which are affecting reporting.
5. The Homelessness Reduction Act 2017 has been implemented for this year involving significant changes to the way the service is delivered and resulting in some performance data being no longer comparable with data collected under previous legislation. To reflect this HBS 027a 'Number of positive outcomes where homelessness has been prevented' has been changed to HBS 027i 'Number of positive outcomes where homelessness has been prevented'.
6. At Q2, data is available for 9 (nine) Adults Social Care indicators and all 6 (six) Housing Services indicators.

Adult social care

7. 6 (six) of these nine (9) indicators have targets:

Comparison with year-end target at Q2:

- (a) 4 (four) of these are thought likely to achieve year-end targets (ASC 002, ASC 003, ASC 045, ASC 049)

(b) 1 (one) indicator is thought unlikely at this time to achieve year-end target (ASC 050)

(c) 1 (one) indicator is thought too early at this time to suggest whether or not it will achieve year-end target (ASC 046)

Housing

8. 4 (four) indicators have targets:

(a) 2 (two) have achieved target this quarter:

(i) HBS 016 'Rent collected', and

(ii) HBS 072 'Gas servicing'

(b) 2 (two) have not achieved target this quarter:

(i) HBS 013 'Rent arrears', and

(ii) HBS 034 'Average number of days to re-let dwellings'

9. A detailed performance scorecard is attached at Appendix 1 showing performance against this agreed indicator set. An Adult Social Care Performance Highlight report is attached at Appendix 2 providing more detailed information and is produced in response to the diversity of information and scale of budgets involved. Attached at Appendix 3 is a more detailed set of Housing reports.

10. It is suggested monitoring focuses on issues and exceptions, and relevant officers will be in attendance at the meeting to respond to queries raised by the committee regarding the performance information contained within this report.

11. This Scrutiny Committee performance report is compiled by the Corporate Performance Team. All queries regarding the format of this report should be addressed to Barbara.Copson@Darlington.gov.uk

Recommendations

12. It is recommended:

(a) that performance information provided in this report is reviewed and noted, and relevant queries raised with appropriate assistant directors.

Background papers

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

Paul Wildsmith Managing Director

Barbara Copson - Performance Manager ext 6054

S17 Crime and Disorder	This report supports the Council's Crime and Disorder responsibilities
Health and Well Being	This report supports performance improvement relating to improving the health and wellbeing of residents
Sustainability	This report supports the Council's sustainability responsibilities
Diversity	This report supports the promotion of diversity
Wards Affected	This report supports performance improvement across all Wards
Groups Affected	This report supports performance improvement which benefits all groups
Budget and Policy Framework	This report does not represent a change to the budget and 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 the Sustainable Community Strategy (SCS) by involving Members in the scrutiny of performance relating to the delivery of key outcomes
Efficiency	Scrutiny of performance is integral to optimising outcomes.
Impact on Looked After Children and Care Leavers	This report has no impact on Looked After Children or Care Leavers.

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PLEASE NOTE: The date has to be set correctly in the PMF Master (Summary Table tab) for the Qtr being reported in order that the data for "Data at the same period last year" to be shown correctly, e.g. Qtr 1 01/08, Qtr 2 01/10, Qtr 3 01/01 and Qtr 4 01/04. If the date in the PMF has to change you must SAVE the doc after changing it and then refresh the PIVOT.

Date PMF Master set at:

01/10/18



Adults and Housing
Performance Data
2018
2019

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Key - Q4

18	Total	18
6	= Better than same period last year (↑)	3
	Better from when last reported (↑) =	
1	= The same as same period last year (↔)	3
	The same from when last reported (↔) =	
7	= Not as good as same period last year (↓)	5
	Not as good from when last reported (↓) =	
4	Not comparable (blank)	7

18	Total
0	Better than target
0	Achieving target
0	Missing target
18	No Target

Indicator Num	Indicator Description	Reported	What is best	Measure of unit	Latest England Av	Latest North East Av	Latest other benchmark Av	2014/15	2015/16	2016/17	2017/18	Data at same period last year	Latest data performance from same period last year	June	Sept	Sept - Num	Sept - Den	Trend from when last reported	Sept Target	Qtr 2 - Sept compare to target	Year End Target	Comments
ASC 002	(ASCOF 2A-2) Older people aged 65+ admitted on a permanent basis in the year to residential or nursing care per 100,000 of the 65+ population	Monthly	Smaller	Per 100,000 pop	611	838	639	788	843	796	695	326	↑	168	305	65	21,284				700	Qtr 2 .
ASC 003	(ASCOF 2A-1) Adults aged 18 - 64 admitted on a permanent basis in the year to residential or nursing care homes, per 100,000 population	Monthly	Smaller	Per 100,000 pop	13	17	17	8.0	27	16	4.8	2	↓	0	3	2	62,587				10	Qtr 2 .
ASC 009	Percentage of people who have no ongoing care needs following completion of provision of a reablement package.	Monthly	Bigger	%	-	-	-	73	67	67	64	57	↑	71			384	↔			70	Qtr 2 .
ASC 045	(ASCOF 1G) Proportion of adults with a learning disability who live in their own home or with their family	Monthly	Bigger	%	76	81	76	80	85	86	94	14	↑	18	39	109	276				90	Qtr 2 .
ASC 046	(ASCOF 1E) Proportion of adults with learning disabilities in paid employment.	Monthly	Bigger	%	5.7	5.3	6.4	5.2	5.8	4.3	5.0	1	↑	1	2	5	276				6	Qtr 2 .
ASC 049	(ASCOF 1C (1a)) Proportion of people using social care who receive self-directed support	Monthly	Bigger	%	89	97	92	90	92	98	98	98	↔	98	98	772	789	↔			98	Qtr 2 .
ASC 050	(ASCOF 1C (1b)) Proportion of carers using social care who receive self-directed support	Monthly	Bigger	%	83	88	85	87	97	96	96			72	62	47	76	↑			98	Qtr 2 .
ASC 054	(ASCOF 3D (1)) The proportion of people who use Adult Care services who find it easy to find information about services.	Annual	Bigger	%	74	78	75	71	77	73	-			-	-	-	-	↓	-		80	Qtr 2 .
ASC 055	(ASCOF 3D (2)) The proportion of people who are carers who find it easy to find information about services.	Annual	Bigger	%	64	70	69	74	-	64	-			-	-	-	-	↓	-		75	Qtr 2 .
ASC 208	Number of Safeguarding concerns (initial enquiries) started - year to date	Monthly	Smaller	Num	-	-	-	-	1,004	831	1,008	469	↓	234	492	492			-		-	Qtr 2 .
ASC 209	Number of Safeguarding concerns (initial enquiries) started - per month	Monthly	Smaller	Num	-	-	-	-	95	98	97	61	↑	68	56	56		↑	-		-	Qtr 2 .
ASC 211	Number of strategy meetings undertaken i.e. concerns progressed to strategy per month	Monthly	Smaller	Num	-	-	-	-	14	12	7.0	10	↑	9	8	8		↑	-		-	Qtr 2 .
HBS 013	Rent arrears of current tenants in the financial year as a percentage of rent debit (GNPI 34)	Quarterly	Smaller	%	2.7	2.6	2.6	2.0	2.1	2.4	2.5	2	↓	3	3	696,853	26,148,416	↓			2	(blank)
HBS 016	Rent collected as a proportion of rents owed on HRA dwellings *including arrears b/fwd	Quarterly	Bigger	%	97	-	98	98	98	98	98	99	↓	98	98	25,751,923	26,148,416	↔			98	Qtr 2 Collection rate of 98.5% exceeds target which is a good indicator of the success of the proactive stance of the team towards arrears and prevention.
HBS 025	Number of days spent in "Bed and Breakfast"	Monthly	Smaller	Num	-	-	-	-	1,652	1,715	2,138	716	↓	980	1,947	1,947			-		-	Qtr 2 There has been a significant increase in the number of nights spent in B&B in the last quarter compared to this time last year

Indicator Num	Indicator Description	Reported	What is best	Measure of unit	Latest England Av	Latest North East Av	Latest other benchmark Av	2014/15	2015/16	2016/17	2017/18	Data at same period last year	Latest data performance from same period last year	June	Sept	Sept - Num	Sept - Den	Trend from when last reported	Sept Target	Qtr 2 - Sept compare to target	Year End Target	Comments
HBS 027i	Number of positive outcomes where homelessness has been prevented	Monthly	Bigger	Num	-	-	-	-	-	-	-			215	419	419			-		-	Qtr 2 Outcomes have shown an increase this quarter, however there is new legislation now in place with the introduction of the Homeless Reduction Act 2017 and therefore there is no direct comparison with last year's figures
HBS 034	Average number of days to re-let dwellings	Monthly	Smaller	Num/Rate	-	-	-	33	24	19	19	23	↓	22	25	1,344	53	↓			25	(blank)
HBS 072	% of dwellings not with a gas service within 12 months of last service date	Monthly	Smaller	%	-	-	-	0.3	0.5	0.4	0.4	0	↓	1	2	82	4,937	↓			2	Qtr 2 Performance has dipped in Q2 resulting in 1.66% without a valid gas service. However this is still within the target of 2. Officers continue to take a proactive approach and are on track to remain on target by the end of the year.



Adult's Social Care Quarter 2 Performance Report

Page 35

Quarter 2 2018/19

Adults and Housing Scrutiny

ASC 045 - Proportion of adults with a learning disability who live in their own home or with their family

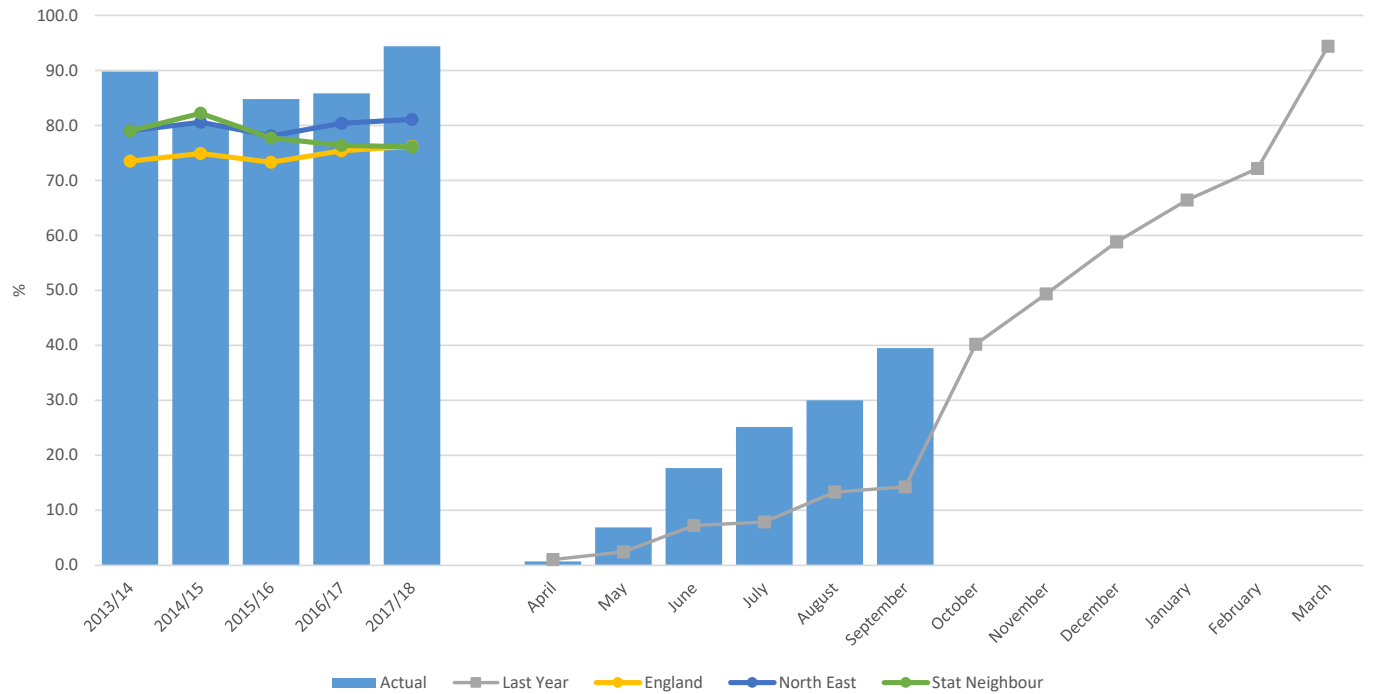
DEFINITION
QUALITY OF LIFE: ASC 045 (ASCOF 1G) – Proportion of adults with a learning disability who live in their own home or with their family (Bigger is better)
Numerator: All people within the denominator who are “living on their own or with their family.” Source: SALT
Denominator: Number of working-age learning-disabled clients known to CASSRs during the period. This includes clients who received long term support during the year and with a primary support reason of learning disability support. All support settings should be included (i.e. residential, nursing and community settings)

Performance Analysis
 The proportion of adults with a learning disability living in settled accommodation where the information has been captured since April is 39.5%. In terms of actual figures out of the 276 clients supported by the service who come within this demographic receiving a service 109 accommodation statuses were captured as either living in their own home or with family. If the target of 90% is to be met by the end of the year an additional 139 learning disability clients need to have had their accommodation status updated. This is at the level expected for this time of year and the service is on track to meet this indicator by the end of the performance year.
 The Life Stages Service have been working to spread review reassessments more evenly throughout the year in order to manage workload within the service better.
 During Quarter 2, 35 had their accommodation status updated, whilst in Quarter 1 there were 74. The fall in the number of clients who have had their accommodation status updated was due to recording issues which have now been addressed.

ASC 045
 (ASCOF 1G) Proportion of adults with a learning disability who live in their own home or with their family

ASC 045: (ASCOF 1G) Proportion of adults with a learning disability who live in their own home or with their family

IN MONTH PERFORMANCE	Target	90.0
	Apr-18	0.7
	May-18	6.9
	Jun-18	17.7
	Jul-18	25.2
	Aug-18	30.0
	Sep-18	39.5
	Oct-18	
	Nov-18	
	Dec-18	
Jan-19		
Feb-19		
Mar-19		
Annual Trend	2015/16	84.8
	2016/17	85.8
	2017/18	94.4
	2018/19 YTD	39.5



ASC 045 - Proportion of adults with a learning disability who live in their own home or with their family

DEFINITION	<p>QUALITY OF LIFE: ASC 045 (ASCOF 1G) – Proportion of adults with a learning disability who live in their own home or with their family (Bigger is better)</p> <p>Numerator: All people within the denominator who are “living on their own or with their family.” Source: SALT</p> <p>Denominator: Number of working-age learning-disabled clients known to CASSRs during the period. This includes clients who received long term support during the year and with a primary support reason of learning disability support. All support settings should be included (i.e. residential, nursing and community settings)</p>
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Breakdown of the type of settled accommodation

Settled mainstream housing with family/friends	44
Supported accommodation /supported lodgings	42
Tenants-LA/ Housing Association	11
Sheltered Housing/Extra care sheltered housing	5
Tenants - Private Landlord	<5
Shared Lives Scheme	<5

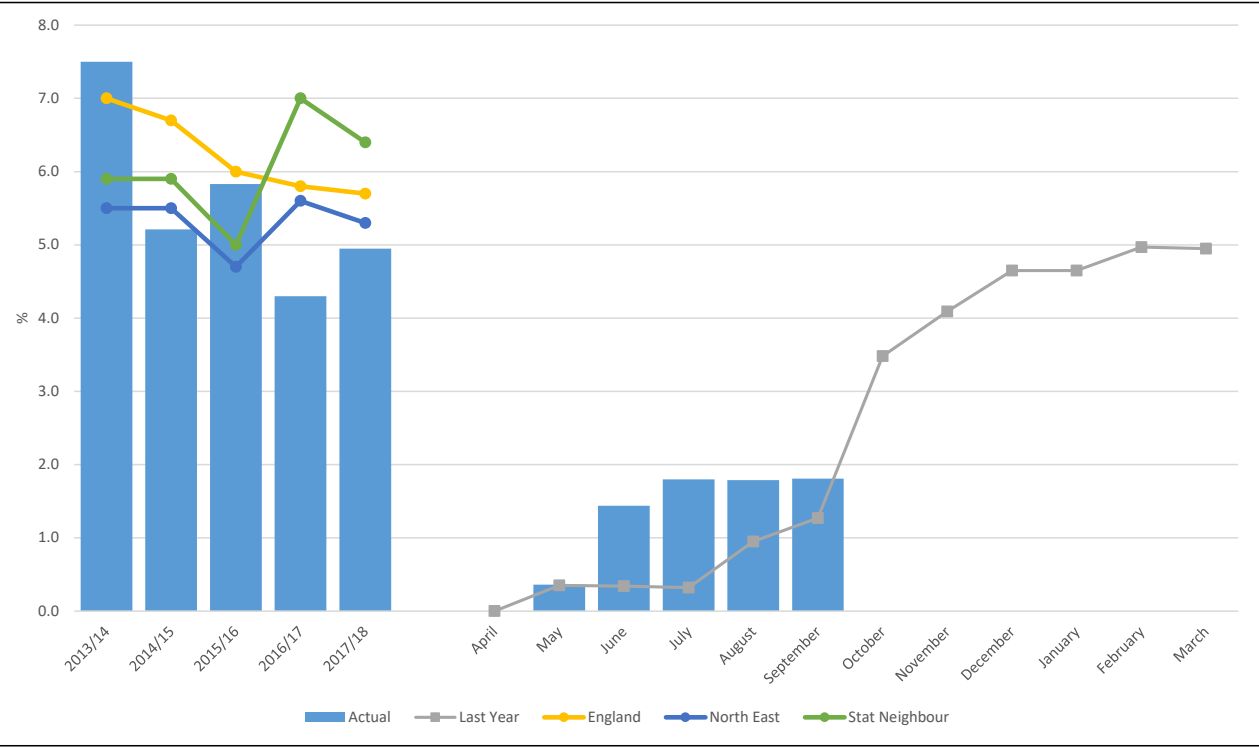
ASC 046 - Proportion of adults with learning disabilities in paid employment

DEFINITION
QUALITY OF LIFE: ASC 046 (ASCOF 1E) Proportion of adults with learning disabilities in paid employment. (Bigger is better)
Numerator: All people within the denominator, who are in employment. Source: SALT
Denominator: Number of working-age learning-disabled clients known to CASSRs during the period. This includes clients who received long term support during the year and with a primary support reason of learning disability support. All support settings should be included (i.e. residential, nursing and community settings)

Performance Analysis
 The proportion of adults with a learning disability in paid employment is currently at 1.8% (this represents 5 people). This information is captured at the point of annual review-reassessment. If the provisional target of 6% is to be met, then another 11 individuals with a learning disability need to be in paid employment and for the employment status to be updated before the end of the performance year.
 From the pilot of 10 individuals 1 has gained paid employment. Another 6 are working with providers. Of these six two have achieved their initial target of gaining voluntary work. The last three individuals are in the process of finalising their plans with the support providers with support commencing shortly. This work is being regularly reviewed to monitor results with this informing future employment strategy.

ASC 046
 (ASCOF 1E) Proportion of adults with learning disabilities in paid employment.

ASC 046: (ASCOF 1E) Proportion of adults with learning disabilities in paid employment.



IN MONTH PERFORMANCE	Target	6.0
	Apr-18	0.0
	May-18	0.4
	Jun-18	1.4
	Jul-18	1.8
	Aug-18	1.8
	Sep-18	1.8
	Oct-18	
	Nov-18	
	Dec-18	
	Jan-19	
	Feb-19	
Mar-19		

Annual Trend	Year	Value (%)
	2015/16	5.8
	2016/17	4.3
	2017/18	5.0
	2018/19 YTD	1.8

ASC 049 - Proportion of people using social care who receive self-directed support

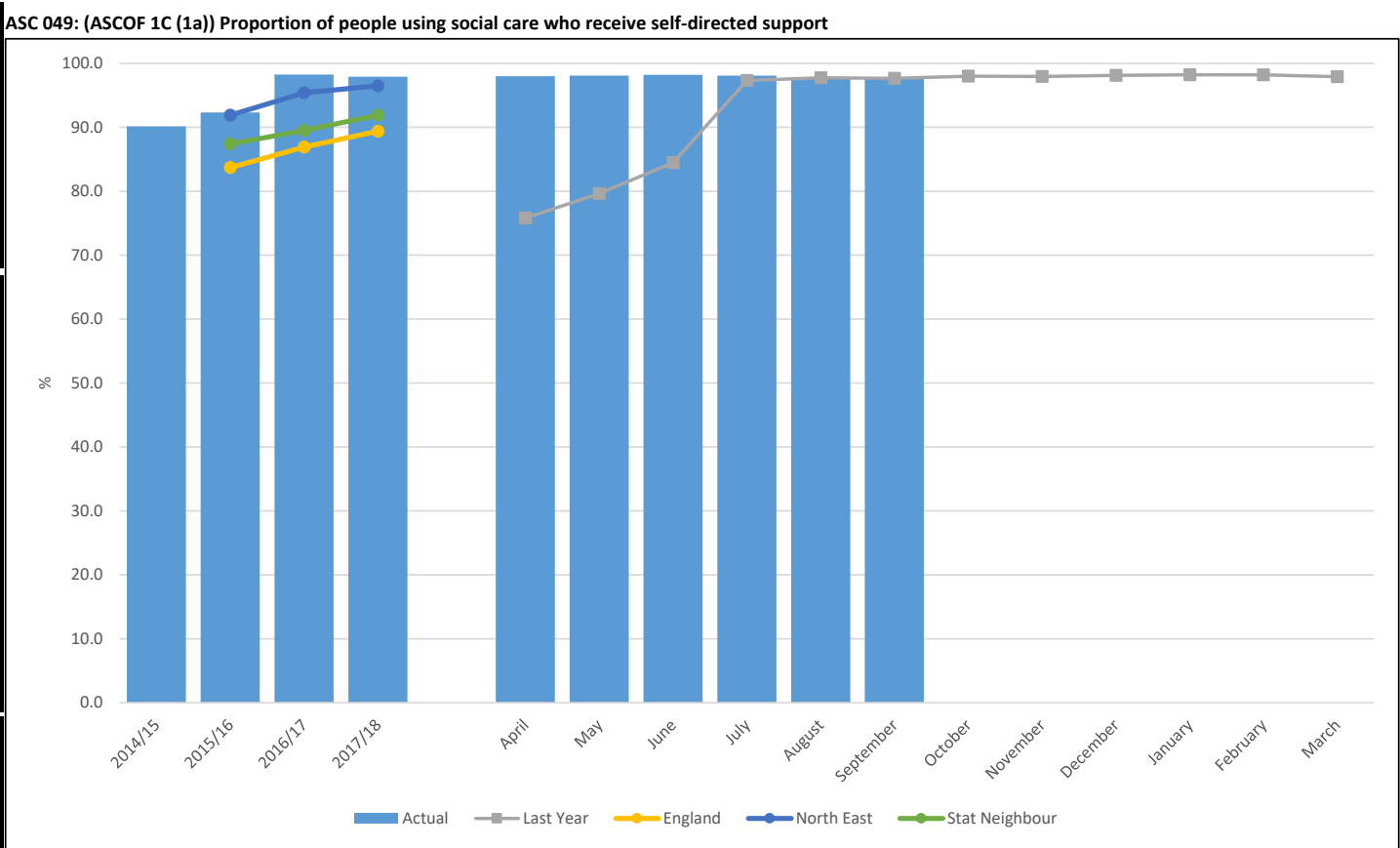
DEFINITION
QUALITY OF LIFE: ASC 049 (ASCOF 1C (1a)) – Proportion of people using social care who receive self-directed support (Bigger is better)
Numerator: The number of users receiving either a) Direct Payment, b) Part Direct Payment or c) CASSR managed Personal Budget at the year-end 31st March: SALT
Denominator: Clients (aged 18 or over) accessing long term community support at the year end 31st March: SALT

Performance Analysis
 Since April the proportion of clients using social care who receive self-directed support has remained at the target figure of 98%. In terms of actual numbers this equates to 772 individuals receiving self-directed support. The chart shows that since July 2017 the performance for this indicator has remained at 98%.

There are 18 clients who are not currently receiving self-directed support. Personal budgets are only generated if 'Yes' is answered in response to the Resource Allocation System (RAS) question.

When compared to the most recent data from the average England (85%), North East (96%) and Statistical Neighbours (92%) figures, Darlington continues to perform highest.

ASC 049
 (ASCOF 1C (1a)) Proportion of people using social care who receive self-directed support



IN MONTH PERFORMANCE	Target	98.0
	Apr-18	98.0
	May-18	98.1
	Jun-18	98.2
	Jul-18	98.1
	Aug-18	97.9
	Sep-18	97.9
	Oct-18	
	Nov-18	
	Dec-18	
	Jan-19	
	Feb-19	
	Mar-19	

Annual Trend	2015/16	92.4
	2016/17	98.3
	2017/18	97.9
	2018/19 YTD	97.9

ASC 049 - Proportion of people using social care who receive self-directed support

DEFINITION	QUALITY OF LIFE: ASC 049 (ASCOF 1C (1a)) – Proportion of people using social care who receive self-directed support (Bigger is better)
	Numerator: The number of users receiving either a) Direct Payment, b) Part Direct Payment or c) CASSR managed Personal Budget at the year-end 31st March: SALT
	Denominator: Clients (aged 18 or over) accessing long term community support at the year end 31st March: SALT

18-64

Type of self directed support	
Direct Payments	195
CASSR Managed Personal Budget	156
Part Direct Payments	66
Total	417

Primary Support Reason	
Learning Disability Support	252
Physical Support - Personal Care Support	115
Mental Health Support	30
Social Support - Support for Social isolation / other	8
Physical Support - Access and Mobility Only	7
Support with memory and cognition	<5
Social Support - Support misuse support	<5
Sensory Support - support for hearing impairment	<5
Sensory Support - support for dual impairment	<5
Sensory Support - Support for Visual Impairment	<5
Total	417

65+

Type of self directed support	
CASSR Managed Personal Budget	278
Direct Payments	67
Part Direct Payments	10
Total	355

Primary Support Reason	
Physical Support - Personal Care Support	238
Support with memory and cognition	42
Learning Disability Support	31
Mental Health Support	18
Physical Support - Access and Mobility Only	13
Social Support - Support for Social isolation / other	6
Sensory Support - Support for Visual Impairment	<5
Sensory Support - support for hearing impairment	<5
Sensory Support - support for dual impairment	<5
Social Support - Support misuse support	<5
Total	355

ASC 050 - Proportion of carers using social care who receive self-directed support

DEFINITION QUALITY OF LIFE: ASC 050 (ASCOF 1C (1b)) – Proportion of carers using social care who receive self-directed support (Bigger is better)
 Numerator: The number of users receiving either a) Direct Payment, b) Part Direct Payment or c) CASSR managed Personal Budget at the year-end 31st March: SALT
 Denominator: Carers (caring for someone aged 18 or over) receiving carer-specific services in the year to 31st March: SALT

Performance Analysis

At the end of Quarter 2 the proportion of carers using social care who receive self-directed support is 61.8%. In terms of actual numbers this equates to 47 carers receiving self-directed support.

An additional 11 carers have now been correctly recorded onto Liquid Logic. When the October report is ran the amended figure will be 75.3%. The increase in performance is unable to be reported this month due to issues with rolling back data. There are a small number of carers currently sitting in brokerage who over the coming months will also be included into this indicator, therefore performance should increase again.

When compared to the most recent data from the average England (83%), North East (88%) and Statistical Neighbours (85%) figures, Darlington is currently performing lowest.

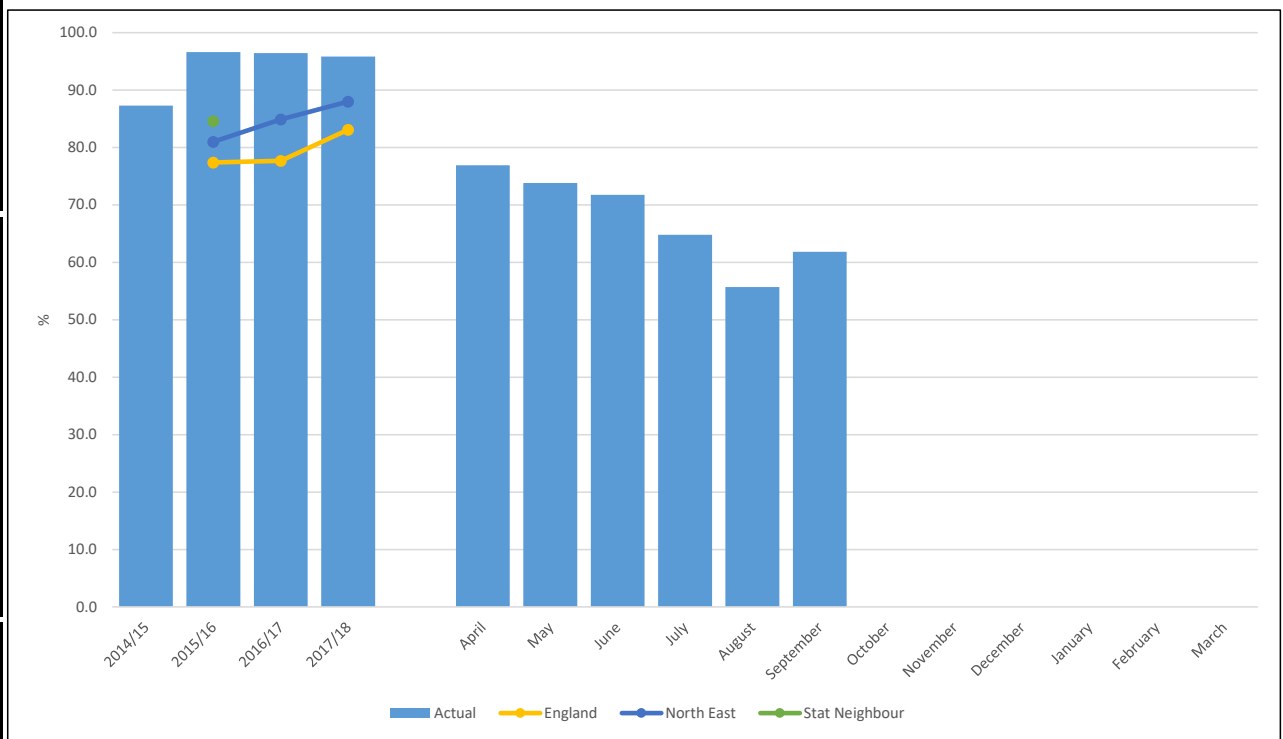
ASC 050

(ASCOF 1C (1b)) Proportion of carers using social care who receive self-directed support

ASC 050: (ASCOF 1C (1b)) Proportion of carers using social care who receive self-directed support

IN MONTH PERFORMANCE	Target	98.0
	Apr-18	76.9
	May-18	73.8
	Jun-18	71.7
	Jul-18	64.8
	Aug-18	55.7
	Sep-18	61.8
	Oct-18	
	Nov-18	
	Dec-18	
	Jan-19	
	Feb-19	
	Mar-19	

Annual Trend	2015/16	96.6
	2016/17	96.4
	2017/18	95.9
	2018/19 YTD	61.8



ASC 002- Older people aged 65+ admitted on a permanent basis in the year to residential or nursing care (per 100,000 of pop)

DEFINITION
REDUCE THE NEED: ASC 002 (ASCOF 2A-2) – Older people aged 65+ admitted on a permanent basis in the year to residential or nursing care. (Smaller is better)
Numerator: The sum of the number of council-supported permanent admissions of older people (aged 65 and over) to residential and nursing care during the year (excluding transfers between residential and nursing care): SALT
Denominator: Size of older people population (aged 65 and over) in area (ONS mid-year population estimates).

Performance Analysis

Since April the number of 65+ who have been permanently admitted to residential care is 65 (305 per 100,000 population).

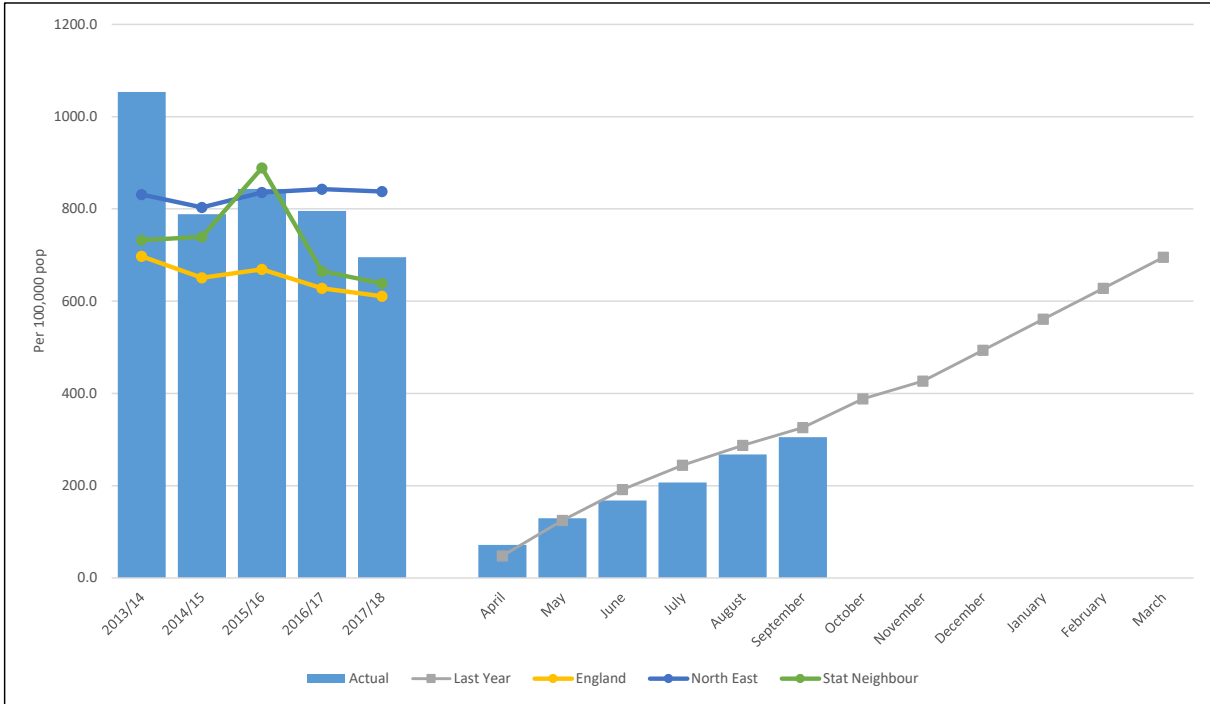
The target for ASC 002 is 700 (per 100,000 population) which equates to approximately 146 clients being admitted by the end of the year. To ensure that this target is not surpassed there is a monthly monitoring target of approximately 12 clients or less. Currently the average number of permanent admissions per month is 11, therefore if the current trend continues then the end of year performance for this indicator will come under target. During Quarter 2 there were 30 clients admitted to permanent care, whilst during Quarter 1 there was 35.

The average age of clients who have been permanently admitted to residential care is 86 years old, the average age at the same point last year was 82. This demonstrates that services provided are assisting clients to remain in their own homes for as long as they are able.

All teams actively review their permanent residential placements to identify any cases who may be suitable to return to community based provision. An example of this is since April 2018, 4 Learning Disability clients who had previously been permanently admitted to residential care, have now returned to living independently either at home or within the community.

ASC 002
(ASCOF 2A-2) Older people aged 65+ admitted on a permanent basis in the year to residential or nursing care

ASC 002: (ASCOF 2A-2) Older people aged 65+ admitted on a permanent basis in the year to residential or nursing care



IN MONTH PERFORMANCE	Target	700.0
	Apr-18	71.9
	May-18	129.5
	Jun-18	167.8
	Jul-18	206.7
	Aug-18	267.8
	Sep-18	305.4
	Oct-18	
	Nov-18	
	Dec-18	
Jan-19		
Feb-19		
Mar-19		

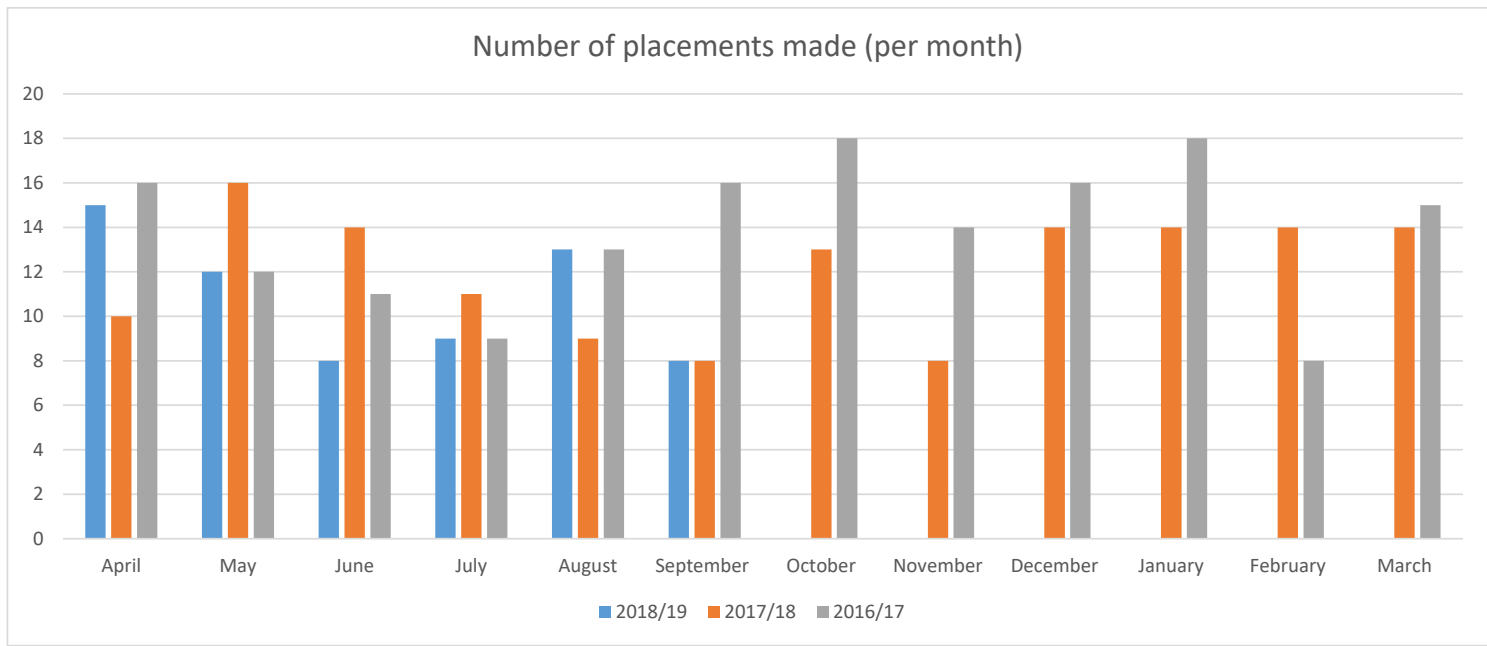
Annual Trend	2015/16	843.3
	2016/17	795.9
	2017/18	695.2
	2018/19 YTD	305.4

ASC 002- Older people aged 65+ admitted on a permanent basis in the year to residential or nursing care (per 100,000 of pop)

DEFINITION	REDUCE THE NEED: ASC 002 (ASCOF 2A-2) – Older people aged 65+ admitted on a permanent basis in the year to residential or nursing care. (Smaller is better)
	Numerator: The sum of the number of council-supported permanent admissions of older people (aged 65 and over) to residential and nursing care during the year (excluding transfers between residential and nursing care): SALT
	Denominator: Size of older people population (aged 65 and over) in area (ONS mid-year population estimates).

Breakdown of placements made per month for the past 3 years

	April	May	June	July	August	September	October	November	December	January	February	March	Total
2018/19	15	12	8	9	13	8							65
2017/18	10	16	14	11	9	8	13	8	14	14	14	14	145
2016/17	16	12	11	9	13	16	18	14	16	18	8	15	166



ASC 002- Older people aged 65+ admitted on a permanent basis in the year to residential or nursing care (per 100,000 of pop)

DEFINITION	<p>REDUCE THE NEED: ASC 002 (ASCOF 2A-2) – Older people aged 65+ admitted on a permanent basis in the year to residential or nursing care. (Smaller is better)</p> <p>Numerator: The sum of the number of council-supported permanent admissions of older people (aged 65 and over) to residential and nursing care during the year (excluding transfers between residential and nursing care): SALT</p> <p>Denominator: Size of older people population (aged 65 and over) in area (ONS mid-year population estimates).</p>
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Age Breakdown

65-70	71-75	76-80	81-85	86-90	91-95	96-100	100+
<5	9	8	18	15	10	<5	<5

Breakdown of Service Type for each placement

Service Type	
Permanent Residential Care	51
Permanent Nursing Care	14

Breakdown of Service Element for each placement

Service Element	
OP Residential	40
EMI Residential	16
OP Nursing	5
EMI Nursing	<5

Breakdown of Long Term Support Reasons

Long Term Support Reason	
Physical Support - Personal Care Support	37
Support with Memory and Cognition	19
Mental Health Support	6
Physical Support - Access Mobility Only	<5

Reason for no longer being in permanent care	
Deceased	6

ASC 003 - Adults aged 18-64 admitted on a permanent basis in the year to residential or nursing care homes

DEFINITION
REDUCE THE NEED: ASCOF 2A-1 – Adults aged 18-64 admitted on a permanent basis in the year to residential or nursing care homes (Smaller is better)
Numerator: The sum of the number of council-supported permanent admissions of adults (18-64) to residential and nursing care during the year (excluding transfers between residential and nursing care): SALT
Denominator: Size of population (aged 18-64) in area (ONS mid-year population estimates).

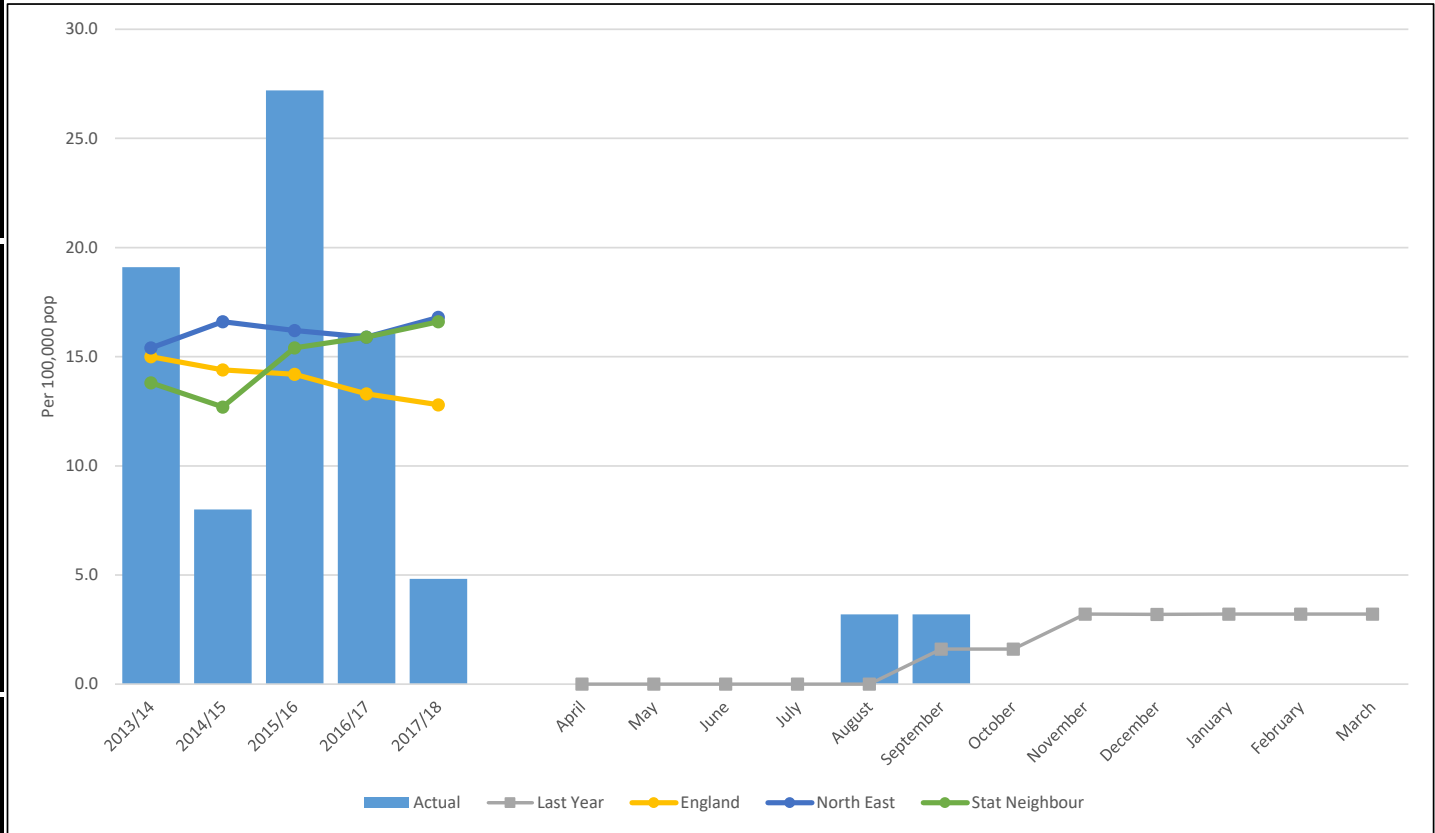
Performance Analysis
 Since April the number of 18-64 year olds who have been permanently admitted to residential care is 2 (3.2 per 100,000 population).
 The target for 2018/19 is 10 (per 100,000 pop), this equates to 6 permanent admissions during the year. The cumulative target at the end of Quarter 2 is less than 5 admissions. This continues to evidence the robust assurance by Team Managers and Validation Forum.

ASC 003
 (ASCOF 2A-1) Adults aged 18 - 64 admitted on a permanent basis in the year to residential or nursing care homes, per 100,000 population

ASC 003: (ASCOF 2A-1) Adults aged 18 - 64 admitted on a permanent basis in the year to residential or nursing care homes, per 100,000 population

IN MONTH PERFORMANCE	Target	10.0
	Apr-18	0.0
	May-18	0.0
	Jun-18	0.0
	Jul-18	0.0
	Aug-18	3.2
	Sep-18	3.2
	Oct-18	
	Nov-18	
	Dec-18	
	Jan-19	
	Feb-19	
	Mar-19	

Annual Trend	2015/16	27.2
	2016/17	16.1
	2017/18	4.8
	2018/19 YTD	3.2



Number of Safeguarding initial enquiries started

DEFINITION	SAFEGUARDING: ASC 208 - Number of Safeguarding initial enquiries started year to date
	SAFEGUARDING: ASC 209 - Number of Safeguarding initial enquiries started per month

Performance Analysis

There have been 486 safeguarding initial enquiries started since April 2018. Included in this number are 19 Initial Enquiries commenced in this year but the concerns were received pre April 2018. This demonstrates a consistency in the number of initial enquires started over the last two years for the same periods.

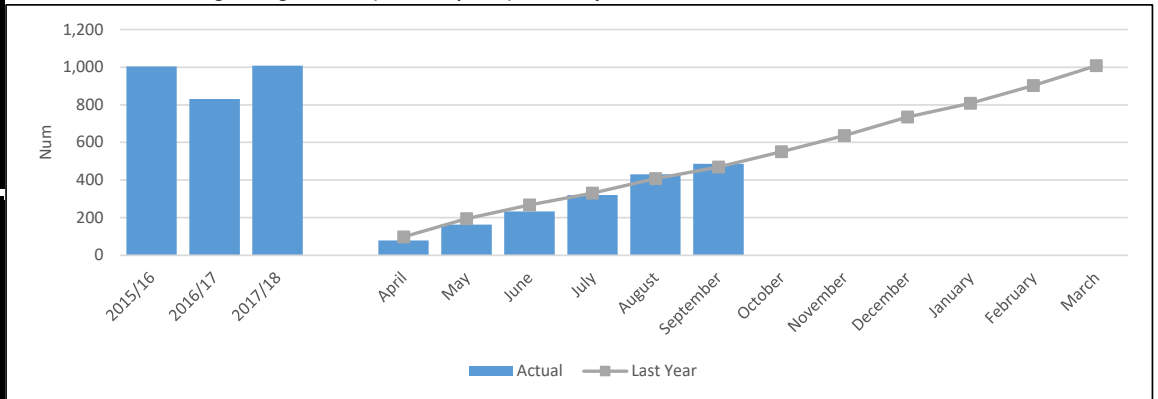
On average there are between 70 and 90 safeguarding concerns received each month. September has been a lower than average month with 56 concerns being received. This was also comparable to September 2017 where it was 61 received.

Fortnightly exception reports continue to be ran.

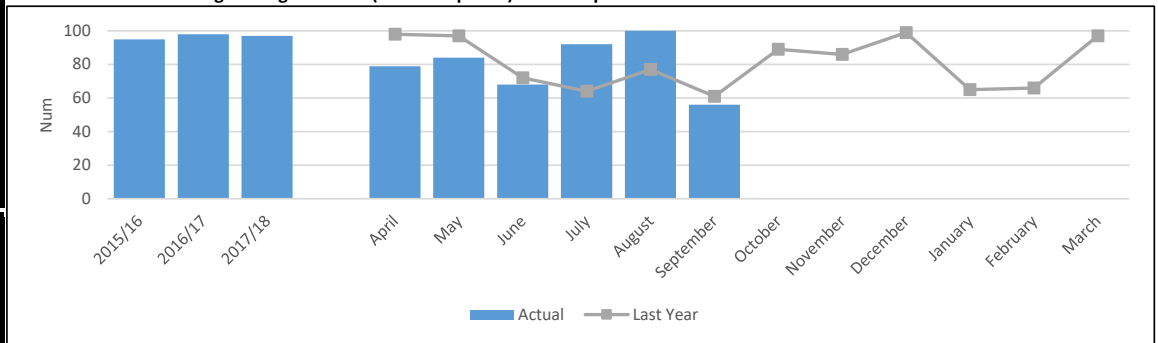
There is no benchmarking data available for this indicator.

ASC 208	ASC 209
Number of Safeguarding concerns (initial enquiries) started - year to date	Number of Safeguarding concerns (initial enquiries) started - per month

ASC 208: Number of Safeguarding concerns (initial enquiries) started - year to date



ASC 209: Number of Safeguarding concerns (initial enquiries) started - per month



IN MONTH PERFORMANCE	Target	-	-
	Apr-18	79.0	79.0
	May-18	163.0	84.0
	Jun-18	234.0	68.0
	Jul-18	321.0	92.0
	Aug-18	430.0	108.0
	Sep-18	486.0	56.0
	Oct-18		
	Nov-18		
	Dec-18		
Jan-19			
Feb-19			
Mar-19			

Annual Trend	2015/16	1004.0	95.0
	2016/17	831.0	98.0
	2017/18	1008.0	97.0
	2018/19 YTD	486.0	56.0

ASC 211 - Number of initial enquiries progressed to strategy per month

DEFINITION SAFEGUARDING: ASC 211 - Number of initial enquiries progressed to strategy per month

Performance Analysis

45 of the 256 safeguarding initial enquiries started during Quarter 2 and 8 of the 56 during September 2018 progressed to strategy. That is 17.6% conversion rate for Quarter 2 with 14.3% in September.

Exception reports are now being sent on a fortnightly basis to SAM's to highlight any initial enquiries that are incomplete and need progressing to strategy sooner (within 5 working days). The 2017-18 year end conversion rate was 13.7% so both the current Quarter 2 and the 2018-19 YTD performance of 20.6% are better.

There is no target set for this indicator but it is suggested that a 20% conversion rate is the level to aim for performance.

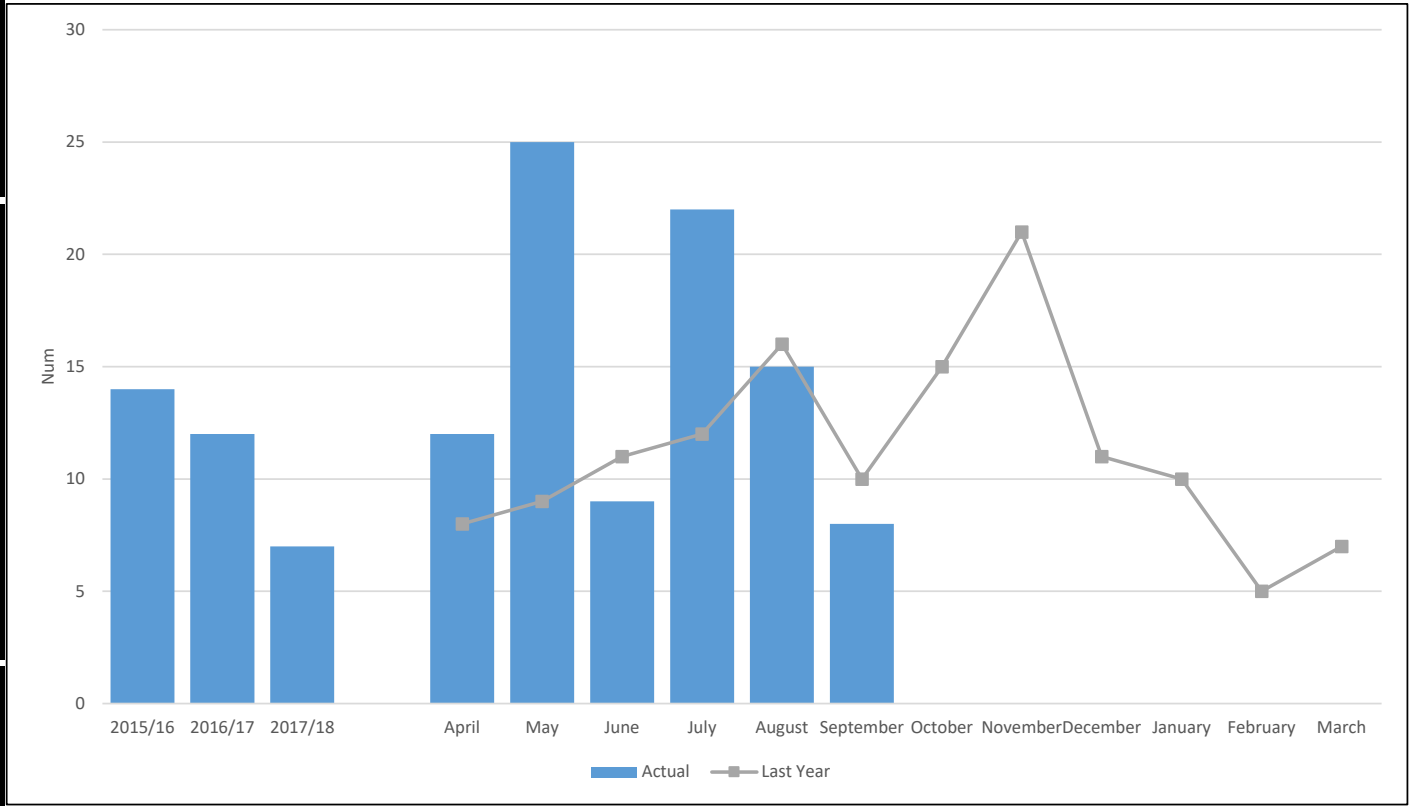
ASC 211

Number of strategy meetings undertaken i.e. concerns progressed to strategy per month

ASC 211: Number of strategy meetings undertaken i.e. concerns progressed to strategy per month

IN MONTH PERFORMANCE	Target	-
	Apr-18	12.0
	May-18	25.0
	Jun-18	9.0
	Jul-18	22.0
	Aug-18	15.0
	Sep-18	8.0
	Oct-18	
	Nov-18	
	Dec-18	
	Jan-19	
	Feb-19	
	Mar-19	

Annual Trend	2015/16	14.0
	2016/17	12.0
	2017/18	7.0
	2018/19 YTD	8.0



Please note the following indicators have not been included in the Quarter 2 Scrutiny Report:

- **ASC 019 – Percentage of people who have no ongoing care needs following completion of provision of a reablement package**


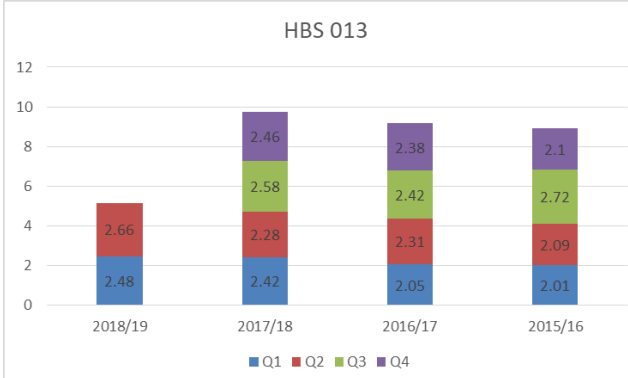
This indicator has been excluded due to systems issues being investigated which is affecting reporting


- **ASC 054 – The proportion of people who use Adult Care services who find it easy to find information about services.**


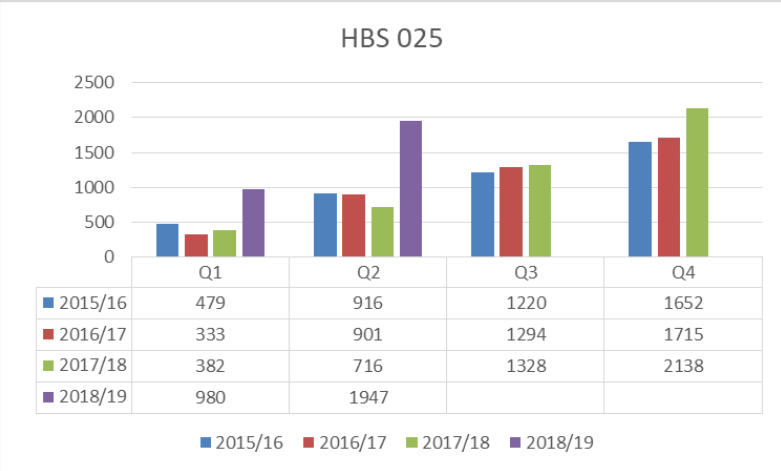
The results for this indicator are taken from the Adult's Social Care Survey. Results for this indicator are currently being analysed. Findings will be included in the Q3 Scrutiny Report.

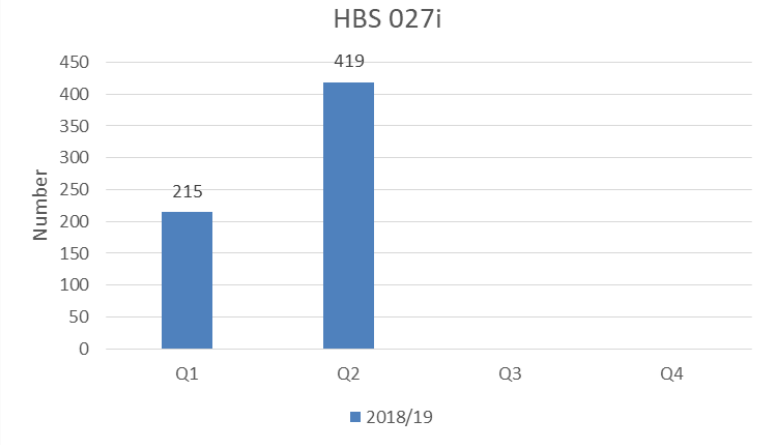
- **ASC 055 - The proportion of people who are carers who find it easy to find information about services.**


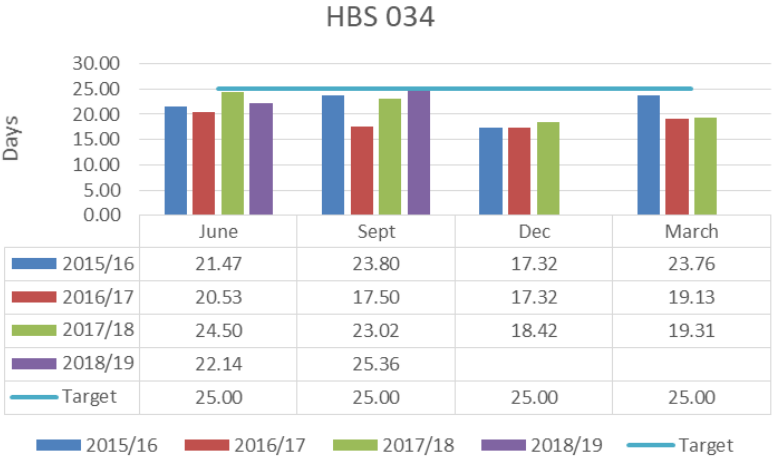
The results for this indicator are taken from the Carer's Survey. This is carried out biennial therefore no data will be collected until next year.


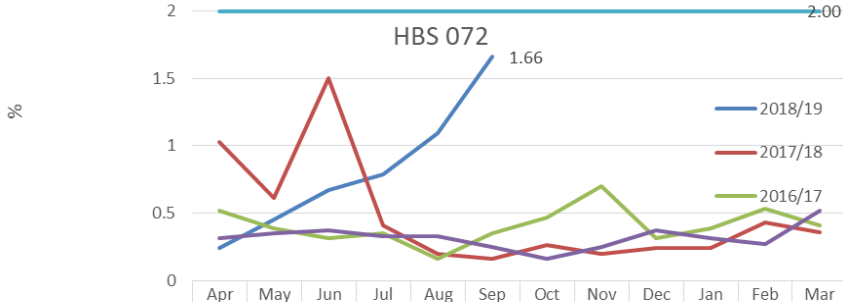
Indicator	HBS 013 Rent arrears of current tenants in the financial year as a percentage of rent debit (GNPI 34)																										
How we calculate this indicator	Current outstanding arrears of rent and service charges due from all current tenants as a proportion of the annual rent debit plus current tenant arrears brought forward from the previous financial year. 2018/19 target is 2.40% with a tolerance of 1% (2.424%)	Q2 performance: Target not achieved 																									
Why this indicator is important	This indicator along with HBS 016, is a key measure of the effectiveness and efficiency of the Council’s rent collection and arrears recovery service. An efficient rent collection service is important to ensuring that as much of the rent due, and therefore potential income to the council as a landlord, is collected and received. Tenant accounts managed inefficiently can result in further arrears. Rental income is a major source of finance and is used to meet the costs of managing and maintaining the housing stock. Arrears are monitored and managed against annual forecasting and organisational expectations.																										
What the data is telling us	There has again been an increase (2.66%) and performance is slightly worse than Quarter 2 2017/18, this increase was expected however it is less than predicted. Universal Credit Full Service rolled out in June 2018 and the number of claimants has increased threefold, UC payments are made a month in arrears, unlike Housing Benefit payments. There is an assessment period meaning accounts will slip into arrears of at least 5 weeks before the first payment is made to the customer so accounts that are normally up to date will go into arrears before the first payment is made and those already in arrears will increase.	 <table border="1"> <caption>HBS 013 Quarterly Performance</caption> <thead> <tr> <th>Financial Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>2.48</td> <td>2.66</td> <td>-</td> <td>-</td> </tr> <tr> <td>2017/18</td> <td>2.42</td> <td>2.28</td> <td>2.58</td> <td>2.46</td> </tr> <tr> <td>2016/17</td> <td>2.05</td> <td>2.31</td> <td>2.42</td> <td>2.38</td> </tr> <tr> <td>2015/16</td> <td>2.01</td> <td>2.09</td> <td>2.72</td> <td>2.1</td> </tr> </tbody> </table>	Financial Year	Q1	Q2	Q3	Q4	2018/19	2.48	2.66	-	-	2017/18	2.42	2.28	2.58	2.46	2016/17	2.05	2.31	2.42	2.38	2015/16	2.01	2.09	2.72	2.1
Financial Year	Q1	Q2	Q3	Q4																							
2018/19	2.48	2.66	-	-																							
2017/18	2.42	2.28	2.58	2.46																							
2016/17	2.05	2.31	2.42	2.38																							
2015/16	2.01	2.09	2.72	2.1																							
What we are doing about it	The team checks rent accounts on a weekly basis for early intervention, this helps to identify tenants claiming UC at an early stage to help prevent excessive arrears. As well as these preventative measures the team carry out the following proactive measures: Tenancy Sustainment contact every tenant claiming UC to offer support and advice; Delivering personal budgeting support and assisted digital support to tenants; Applying for APAs; Prompt responses to housing cost verifications and queries from the DWP via the Landlord Portal; Completing applications for Northumbrian Water Social Tariffs. They also monitor UC payment cycles and proactively contacting tenants when their UC payment is due to be made to ensure they pay their rent on time. Good partnership working continues between the rent team and HB and DWP departments to ensure swift resolutions to queries. Pre-tenancy work has increased with all new applicants receiving income and expenditure and affordability advice prior to signing up for a new tenancy thereby ensuring they are aware of the true cost of renting a home. Agreements for rent payments are made prior to the tenancy starting and advice and support is offered to them.																										

HBS 016 Rent collected as a proportion of rents owed on HRA dwellings including arrears brought forward																										
How we calculate this indicator	<p>Rent and service charges payments received from our current and former tenants, plus Housing Benefit entitlement received, as a proportion of the rent roll at the end of the period, plus current tenant arrears brought forward from the previous financial year. 2018/19 target is 98.15% with a 1% tolerance.</p> <p>Q2 performance: Target achieved </p>																									
Why this indicator is important	<p>This indicator along with HBS 013, is a key measure of the effectiveness and efficiency of the Council’s rent collection and arrears recovery service. An efficient rent collection service is important to ensuring that as much of the rent due, and therefore potential income to the council as a landlord, is collected and received. Rental income is a major source of finance and is used to meet the costs of managing and maintaining the housing stock. We benchmark our performance against Housing Quality Network and the North Income Benchmarking Group.</p>																									
What the data is telling us	<p>Quarter 2 performance (98.48%) has exceeded Quarter 1 by 0.94% performance so the target continues to be achieved. Performance was 0.06% below Quarter 2 last year. The team’s proactive stance towards account monitoring is producing good results and we continue to be within the HQN top quartile. Results are better than expected with UC being rolled out.</p> <div data-bbox="1187 654 2004 1133"> <table border="1"> <caption>HBS 016 Quarterly Performance</caption> <thead> <tr> <th>Financial Year</th> <th>Q1 (%)</th> <th>Q2 (%)</th> <th>Q3 (%)</th> <th>Q4 (%)</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>97.93</td> <td>97.90</td> <td>97.61</td> <td>98.15</td> </tr> <tr> <td>2016/17</td> <td>97.82</td> <td>97.37</td> <td>97.62</td> <td>98.29</td> </tr> <tr> <td>2017/18</td> <td>98.90</td> <td>98.54</td> <td>98.45</td> <td>97.54</td> </tr> <tr> <td>2018/19</td> <td>97.54</td> <td>98.48</td> <td>-</td> <td>-</td> </tr> </tbody> </table> </div>	Financial Year	Q1 (%)	Q2 (%)	Q3 (%)	Q4 (%)	2015/16	97.93	97.90	97.61	98.15	2016/17	97.82	97.37	97.62	98.29	2017/18	98.90	98.54	98.45	97.54	2018/19	97.54	98.48	-	-
Financial Year	Q1 (%)	Q2 (%)	Q3 (%)	Q4 (%)																						
2015/16	97.93	97.90	97.61	98.15																						
2016/17	97.82	97.37	97.62	98.29																						
2017/18	98.90	98.54	98.45	97.54																						
2018/19	97.54	98.48	-	-																						
What we are doing about it	<p>Streamlining of processes continues and the proactive stance is producing results and ensures that collection rates continue to achieve target. Pre-tenancy work ensures that all new tenants are fully aware of the importance of rent payments and advice and support is offered throughout the tenancy.</p>																									

Indicator	HBS 025 Number of days spent in Bed and Breakfast																											
How we calculate this indicator	Total number of nights a household spends in bed and breakfast accommodation paid for by the local authority. The total is cumulative and performance is monitored and measured monthly, and reported at the end of each quarter. No target is set for this indicator.	Quarter 2 performance compared with same time last year 																										
Why this indicator is important	This indicator along with HBS 027i, is a key measure of the effectiveness and efficiency of the Council’s Housing Options service. The Council has a duty to secure accommodation for unintentionally homeless households in priority need. Households might be placed in temporary accommodation pending the completion of inquiries into an application, or they might spend time waiting in temporary accommodation after an application is accepted until suitable secure accommodation becomes available. Bed and breakfast (B&B) accommodation is one of the types of temporary accommodation available to the Council. B&B accommodation is an expensive option and disruptive for families, and therefore used when no other temporary accommodation is available. Nationally and in Darlington, the number of nights households spend in B&B is increasing.																											
What the data is telling us	There has been a significant increase in the number of nights spent in Bed and Breakfast in the last quarter compared to this time last year.	 <table border="1" data-bbox="1272 1059 1995 1214"> <thead> <tr> <th></th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>479</td> <td>916</td> <td>1220</td> <td>1652</td> </tr> <tr> <td>2016/17</td> <td>333</td> <td>901</td> <td>1294</td> <td>1715</td> </tr> <tr> <td>2017/18</td> <td>382</td> <td>716</td> <td>1328</td> <td>2138</td> </tr> <tr> <td>2018/19</td> <td>980</td> <td>1947</td> <td></td> <td></td> </tr> </tbody> </table>			Q1	Q2	Q3	Q4	2015/16	479	916	1220	1652	2016/17	333	901	1294	1715	2017/18	382	716	1328	2138	2018/19	980	1947		
	Q1	Q2	Q3	Q4																								
2015/16	479	916	1220	1652																								
2016/17	333	901	1294	1715																								
2017/18	382	716	1328	2138																								
2018/19	980	1947																										
What we are doing about it	We are continually monitoring Bed and Breakfast usage to see if the current trend continues as the new legislation beds in. There is an ongoing service review and staff training to ensure this is robustly managed and we continue to work with commissioned partners to facilitate move on from temporary accommodation as soon as possible.																											

Indicator	HBS 027i Number of positive outcomes where homelessness has been prevented - NEW LEGISLATION											
How we calculate this indicator	Total number of households within the period where new positive outcomes have been recorded and homelessness has been prevented or relieved in line with the requirements of the Homelessness Reduction Act 2017. The total is cumulative and performance is monitored and measured monthly and reported at the end of each quarter. No target is set for this indicator.	NEW INDICATOR - performance not comparable with same time last year										
Why this indicator is important	This indicator along with HBS 025 is a key measure of the effectiveness and efficiency of the Council's Housing Options service. Homelessness can make it harder for individuals to find a job, stay healthy and maintain relationships. Communities can also be impacted by an increase in rough sleeping or demand on health or adult social care services. Addressing the immediate and long term costs of homelessness can be significant. Preventing homelessness can reduce costs and the potential impact on the individual, the community and service providers.											
What the data is telling us	Outcomes have shown an increase this quarter- however there is new legislation now in place with the introduction of the Homeless Reduction Act 2017 and therefore there is no direct comparison with last years figures.	 <table border="1" data-bbox="1249 783 2018 1230"> <caption>HBS 027i</caption> <thead> <tr> <th>Quarter</th> <th>Number (2018/19)</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>215</td> </tr> <tr> <td>Q2</td> <td>419</td> </tr> <tr> <td>Q3</td> <td>0</td> </tr> <tr> <td>Q4</td> <td>0</td> </tr> </tbody> </table>	Quarter	Number (2018/19)	Q1	215	Q2	419	Q3	0	Q4	0
Quarter	Number (2018/19)											
Q1	215											
Q2	419											
Q3	0											
Q4	0											
What we are doing about it	The new legislation requires the Housing Options Team to work with more clients as the threshold for the new statutory duties is much lower than previously - cases are also kept open for longer and this has resulted in an increase in positive outcomes over the last quarter. This is being monitored to see if this trend continues as the legislation beds in.											

Indicator	HBS 034 Average number of days to re-let dwellings																															
How we calculate this indicator	This indicator measures the average time (in calendar days) to re-let vacant dwellings during the months of June, September, December and April. It is calculated by dividing the total number of days standard re-let properties were vacant and were relet in the month, by the number of standard re-lets in the month. Dwellings requiring major works are not included in this calculation. The 2018/19 target is a maximum of 25 days.	30th September 2018 performance: Target not achieved 																														
Why this indicator is important	It is important to minimise the length of time a dwelling is empty to maximise the benefits of that property. When a property is empty (void) we are unable to receive income for that property through rent and service charges. Additionally the length of time those awaiting rehousing by the Council is increased by longer void times. To maximise income to the Housing Revenue Account and potential negative impact on tenants and prospective tenants, we need to re-let properties in the shortest time possible.																															
What the data is telling us	On the whole performance remains good and steady. Slightly up in September by 0.36% on the target figure but should remain on target of 25 days at outturn. Officers do an excellent job and continue to take a positive approach in maintaining acceptable turnaround periods.	 <table border="1" data-bbox="1249 906 2018 1106"> <thead> <tr> <th></th> <th>June</th> <th>Sept</th> <th>Dec</th> <th>March</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>21.47</td> <td>23.80</td> <td>17.32</td> <td>23.76</td> </tr> <tr> <td>2016/17</td> <td>20.53</td> <td>17.50</td> <td>17.32</td> <td>19.13</td> </tr> <tr> <td>2017/18</td> <td>24.50</td> <td>23.02</td> <td>18.42</td> <td>19.31</td> </tr> <tr> <td>2018/19</td> <td>22.14</td> <td>25.36</td> <td></td> <td></td> </tr> <tr> <td>Target</td> <td>25.00</td> <td>25.00</td> <td>25.00</td> <td>25.00</td> </tr> </tbody> </table>		June	Sept	Dec	March	2015/16	21.47	23.80	17.32	23.76	2016/17	20.53	17.50	17.32	19.13	2017/18	24.50	23.02	18.42	19.31	2018/19	22.14	25.36			Target	25.00	25.00	25.00	25.00
	June	Sept	Dec	March																												
2015/16	21.47	23.80	17.32	23.76																												
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2018/19	22.14	25.36																														
Target	25.00	25.00	25.00	25.00																												
What we are doing about it	Performance continues to be good and within the performance target. Officers continue to work steadily however, we accept that there is an ongoing competitive housing market in which we need to ensure we remain pro-active. Officers are encouraged to promote both existing and new build properties via various mediums. We are introducing a new approach to our advertising with improved information regarding individual properties which should reflect a more professional stance.																															

Indicator	HBS 072 % of dwellings not with a gas service within 12 months of last service date																																																																															
How we calculate this indicator	This indicator measures the percentage of dwellings which did not have a current gas safety record in place as at the end of the quarter, which had been reviewed by their anniversary dates. It is calculated by dividing the total number of dwellings without a current gas safety record in place at the end of the quarter, by the number of dwellings requiring a gas safety record. The 2018 /19 target is 2%.	Q2 performance: Target achieved 																																																																														
Why this indicator is important	The Council is responsible for making sure gas appliances in Council dwellings work safely. An annual gas service and safety check is carried out on every dwelling once a year and tenants are required to provide access to engineers to do this. In addition to the safety implications of gas appliances working properly, correctly functioning appliances can help reduce gas bills.																																																																															
What the data is telling us	Performance has dipped in Q2 resulting in 1.66% without a valid gas service. However this is still within the target of 2. Officers continue to take a proactive approach and are on track to remain on target by the end of the year.	 <table border="1" data-bbox="1227 991 2045 1137"> <thead> <tr> <th></th> <th>Apr</th> <th>May</th> <th>Jun</th> <th>Jul</th> <th>Aug</th> <th>Sep</th> <th>Oct</th> <th>Nov</th> <th>Dec</th> <th>Jan</th> <th>Feb</th> <th>Mar</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>0.24</td> <td>0.45</td> <td>0.67</td> <td>0.79</td> <td>1.09</td> <td>1.66</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>2017/18</td> <td>1.03</td> <td>0.61</td> <td>1.50</td> <td>0.41</td> <td>0.20</td> <td>0.16</td> <td>0.26</td> <td>0.20</td> <td>0.24</td> <td>0.24</td> <td>0.43</td> <td>0.36</td> </tr> <tr> <td>2016/17</td> <td>0.52</td> <td>0.39</td> <td>0.31</td> <td>0.35</td> <td>0.16</td> <td>0.35</td> <td>0.47</td> <td>0.70</td> <td>0.31</td> <td>0.39</td> <td>0.53</td> <td>0.41</td> </tr> <tr> <td>2015/16</td> <td>0.31</td> <td>0.35</td> <td>0.37</td> <td>0.33</td> <td>0.33</td> <td>0.25</td> <td>0.16</td> <td>0.25</td> <td>0.37</td> <td>0.31</td> <td>0.27</td> <td>0.52</td> </tr> <tr> <td>Target 2018/19</td> <td>2.00</td> <td>2.00</td> <td>2.00</td> <td>2.00</td> <td>2.00</td> <td>2.00</td> <td>2.00</td> <td>2.00</td> <td>2.00</td> <td>2.00</td> <td>2.00</td> <td>2.00</td> </tr> </tbody> </table>		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	2018/19	0.24	0.45	0.67	0.79	1.09	1.66							2017/18	1.03	0.61	1.50	0.41	0.20	0.16	0.26	0.20	0.24	0.24	0.43	0.36	2016/17	0.52	0.39	0.31	0.35	0.16	0.35	0.47	0.70	0.31	0.39	0.53	0.41	2015/16	0.31	0.35	0.37	0.33	0.33	0.25	0.16	0.25	0.37	0.31	0.27	0.52	Target 2018/19	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
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What we are doing about it	Going forward we have now produced a new process with clear boundaries and guidelines for all Officers to follow. Information is being circulated broadly with additional access times for Operatives to attend, this includes evening appointments until 7.00pm and Saturday mornings. WhatsApp is now available for tenants to use and has proven a positive move in gaining contact. A key Officer has been identified to deal with outstanding gas services who will act as the co-ordinator between teams. Figures have dramatically reduced following our new process and proactive approach by all Officers involved.																																																																															

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 Chancellors 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:				
A value element of 0.15% of the consideration with a minimum sum of £350 and a maximum sum of £1,500, plus disbursements	N	See Description	See Description	
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 Licence for the sale of fireworks all year round	N N	**See Note **See Note	**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	
NRSA Defect Charges	N	Nationally set scale of charges	Nationally set scale of charges	
NRSA 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>1,575</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>(459)</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>1,116</u>
Projected General Fund Reserve at 31st March 2019		<u>16,606</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%

**ADULTS AND HOUSING SCRUTINY
COMMITTEE
18 DECEMBER 2018**

AUTISM REVIEW GROUP – FINAL REPORT

ADULTS AND HOUSING SCRUTINY COMMITTEE

REPORT

Purpose of the Report

1. To present the outcome and findings of the review Group established by the Adults and Housing Scrutiny Committee to look at the support and advice services available in Darlington for adults with autism.

Summary

2. Members will recall that the Adults and Housing Scrutiny Committee agreed to establish an Autism Review Group to look at the support and advice services available in Darlington for adults with autism. The Terms of Reference were agreed at the first meeting of the Review Group and all Members of the Committee were invited to participate in the Review.
3. The Review Group has met on many occasions during the course of its review and a wide number of issues have been discussed and considered and the final reports is attached (Appendix) for Members' consideration.

Recommendation

4. It is recommended that Members approve the recommendations in the final report.

**Councillor M Knowles
Chair of the Review Group**

Background Papers

No background papers were used in the preparation of this report other than those referred to

Shirley Burton Ext 5998

S17 Crime and Disorder	There are no specific implications for Crime and Disorder.
S17 Crime and Disorder	There are no specific implications for Crime and Disorder.
Carbon Impact	There are no carbon impact implications in this report
Diversity	There are no specific diversity issues in this report.
Wards Affected	There are no specific Wards which are affected by this report.
Groups Affected	All
Budget and Policy Framework	This report has no impact on the budget or policy framework.
Key Decision	This report does not constitute a Key Decision.
Urgent Decision	This is not considered an urgent decision
One Darlington: Perfectly Placed	To enable people to be more healthy and independent and to provide a safe and caring community.
Efficiency	The outcome of this report does not impact on the Council efficiency agenda.



AUTISM

REPORT OF THE ADULTS AND HOUSING SCRUTINY COMMITTEE

Introduction

1. This is the final report of the Autism Review Group, established by the Adults and Housing Scrutiny Committee to look at the support and advice services available in Darlington for adults with autism.

Background Information

2. All Members of the Adults and Housing Scrutiny Committee were invited to participate in the Review, which was led by Councillor Knowles.
3. The Review Group acknowledges the support and assistance provided in the course of their investigations and would like to place on record its thanks to the following :-
 - (a) Anne Tate, MAIN Project;
 - (b) Stuart Dexter, Chief Executive, Daisy Chain Project;
 - (c) Tracy Roberts, Darlington Association on Disability;
 - (d) Kevin Kelly, Head of Learning Disability and Mental Health, Darlington Borough Council;
 - (e) Mark Humble, (former Development and Commissioning Manager, Learning Disability and Mental Health; Darlington Borough Council);
 - (f) Gary Emmerson, MIND;
 - (g) North East Autistic Society;
 - (h) Helen Whitten, Manager of Resourced Based Provision for Children and Young People with ASD/Social Communication Needs and Social Communication Outreach Co-ordinator, Hurworth School;
 - (i) Jacqui Dyson, Autism Strategy Manager, Tees, Esk and Wear Valley's NHS Foundation Trust;
 - (j) Sheila Halpin, Head of Adult Learning Disability Services (Durham and Darlington) Tees, Esk and Wear Valley's NHS Foundation Trust;
 - (k) Sarah Gibbon, Senior Practitioner, Life Stages Service, Darlington Borough Council;
 - (l) Helen Whiting, Human Resource Manager (Policy and Strategy), Darlington Borough Council;
 - (m) Lead Community Partner, Department for Works and Pensions

Structure of Report

4. This report is a brief summary of the evidence considered by the Review Group with the main recommendations arising.

5. The report covers :-

- (a) Terms of Reference
- (b) Methods of Investigation
- (c) What is Autism
- (d) What Causes Autism
- (e) Is there a Cure?
- (f) Characteristics of Autism
- (g) Diagnostics and Signposting
- (h) Training of Health Professionals who Provide Services to Adults with Autism
- (i) Support through Transition
- (j) Employability and Supporting People with Autism in the Workplace
- (k) Monitoring and Review of Recommendations

Terms of Reference

6. The Terms of Reference for the Group were quite detailed, however, as we progressed with our review, our work became more focused on the employment and employability of those living with autism as a specific work strand.

Methods of Investigation

7. The Review Group met on a number of occasions between June 2017 and March 2018.

8. The methods of scrutiny and types of evidence considered by the Group comprised :-

- (a) presentations by Council Officers and external partners;
- (b) site visits to meet providers of services and see the facilities offered to support people living with autism and their families;
- (c) research of a wide range of documents and background material.

9. A list of background papers used for consideration is set out in **Appendix 1**.

What is Autism?

10. Autism is a lifelong development disability, sometimes referred to as an autism spectrum condition (ASC) or autism spectrum disorder (ASD). It affects the way a person communicates and relates to people around them.

11. The word 'spectrum' is used because all people with autism share three main areas of difficulty, but their condition will affect them in very different ways. For instance, some people are able to live relatively everyday lives whilst others will require a lifetime of specialist support.

12. Identifying that a person has autism can sometimes be difficult, as people with the condition do not 'look' disabled. Therefore, parents of children with autism often say that other people simply think their child is naughty, while adults believe they are misunderstood.

13. Adults with autism will have had very different experiences, depending on factors such as their position on the autistic spectrum, the professions they have come into contact with and even how and when they got their diagnosis.
14. Everyone with autism can benefit from a timely diagnosis and access to appropriate support services.

What Causes Autism?

15. The exact cause of autism is still being investigated. However, research suggests that a combination of factors – genetic and environmental – may account for changes in brain development. People from all nationalities and cultural, religious and social backgrounds can have autism, although it appears to affect more men than women. It is not caused by person's upbringing or their social circumstances and is not the fault of the individual with the condition.

Is there a Cure?

16. At present, there is no 'cure' for autism. However, there are a range of interventions, which enable learning and development that can be helpful for the individual.

Characteristics of Autism

17. The characteristics of autism vary from one person to another, but are generally divided into three main difficulties, which are sometimes known as the 'triad of impairments': social communication, social interaction and social imagination.

Social Communication

- People with autism can have difficulties with the use and interpretation of both verbal and non-verbal language. This can cause difficulties in expressing themselves and understanding the intended language of others – for example, when using or interpreting facial expressions, tone of voice, jokes and sarcasm and common phrases or sayings.

Social Interaction

- Socialising is something that most people take for granted, but for someone with autism, understanding how to interact is a major barrier. The difficulty lies in the person not being able to recognise or understand others emotions and feelings and their inability to express their own. Some examples of this would be that they appear to be insensitive because they have not recognised how someone else is feeling, or appear to behave 'strangely' or inappropriately, as it is not always easy for them to express feelings, emotions or needs.

Social Imagination

- This allows us to understand and predict others behaviour, make sense of abstract ideas and to imagine situation outside of our immediate daily routine. Difficulties with social imagination means that people with autism find it hard to understand and interpret others thoughts, understand the concept of danger, prepare for change and plan for the future and cope in new or unfamiliar surroundings.

18. In addition to the triad of impairments, other related characteristics include the love of routines, sensory sensitivity, special interests and learning disabilities.

Love of Routine

- The world can seem a very unpredictable and confusing place to people with autism, who often prefer to have a fixed daily routine so that they know what is going to happen every day. Rules can also be important; it may be difficult for a person with autism to take a different approach to something once they have been taught the 'right' way to do it. People with autism may not be comfortable with the idea of change but can cope well if they are prepared for it in advance.

Sensory Sensitivity

- People with autism may experience some form of sensory sensitivity. This can occur in one or more of the five senses – sight, sound, smell, touch and taste. A person's senses are either intensified (hypersensitive) or under-sensitive (hypo-sensitive). For instance, a person with autism may find certain background sounds, which other people ignore or block out, unbearably loud or distracting. This can cause anxiety or even physical pain. People who are hypo-sensitive may not feel pain or extremes of temperature. Some may rock, spin or flap their hands to stimulate sensation, to help with balance and posture or to deal with stress.

Special Interests

- Many people with autism have intense special interest, often from a fairly young age. These can change over time or be lifelong and can be anything from art to music to trains or computers. Some people with autism may eventually be able to work or study in related areas, whilst for others it will remain a hobby.

Learning Disabilities

- People with autism may have learning difficulties, which can affect all aspects of their lives, from studying in school to learning how to wash themselves or make a meal. As with autism, people can often have different degrees of learning disability, so some will be able to live fairly independently – although they may need a degree of support to achieve this – while others may require lifelong, specialist support. However, all people with autism can, and do, learn and develop with the right sort of support.

Diagnostics and Signposting

19. It is thought that early interventions and interventions throughout childhood can have a significant bearing on the individual skills and abilities of adults with autism.
20. Some people enter adulthood without their condition being recognised and do not have a diagnosis, however, getting an diagnosis as an adult can often help a person and their families to understand the condition and work out what type of advice and support they need.
21. The Adult Autistic Spectrum Disorder diagnostic pathway in Darlington is a commissioned service through the Clinical Commissioning Groups, and is provided by Tees, Esk and Wear Valley NHS Foundation Trust. The assessment process is undertaken at its site in Stockton.
22. Darlington has above average waiting times for Adult Autism Diagnosis which are currently longer than the NICE recommended 3 months at 26 weeks between referral and assessment. Locally, this compares to 56 weeks for Durham, 20 weeks for Hartlepool and an average of 7 weeks for Stockton, Middlesbrough and Redcar and Cleveland.
23. Due to the extended wait for diagnosis it is important that whilst awaiting an assessment or undergoing the assessment process that people have access to services that meet their presenting needs regardless of whether a diagnosis is in place. Commissioners are working jointly with local providers to ensure that support is offered to individuals throughout the process.
24. In addition to accessing support services, Adults with Autism (diagnosed or not) are able to access crisis services. As part of the assessment, there is consideration given to a crisis management plan that is developed in conjunction with specialist mental health services. Currently, Darlington's provider of Crisis services Tees, Esk and Wear Valley NHS FT (TEWV) are embedding a 3 level training programme to ensure Adults with Autism are able to get the interventions required at the time they are required. Crisis services support people irrespective of an Autism diagnosis.
25. Depending on the needs of the individual, following diagnosis TEWV will signpost to various mainstream support organisations as well as arranging reasonably adjusted specialist assessments for a range of services including: Speech and Language Therapy, Psychology and Occupational Therapy. Recognising Autism and subsequent diagnosis is important in ensuring the support takes account of how a person's autism affects them and their family and it is important that the correct support is provided.
26. During its work, Darlington MIND have identified a need to support those individuals with higher-functioning Autism/Asperger's where the current provisions from learning disabilities providers doesn't really meet their needs.

Training of Health Professionals who Provide Services to Adults with Autism

27. The Department of Health's Statutory Guidance for Local Authorities and NHS Organisations to support implementation of the Adult Autism Strategy, highlights the need for improved training around autism for all public service staff but particularly for those working in health and social care. The training should be delivered not only to those in the delivery of front line services but to those who may have another key role to play in making a more positive experience for adults with autism, such as those responsible for making adjustments to the environment to make it accessible for adults with autism.
28. In accordance with the guidance, Tees, Esk and Wear Valley's NHS Foundation Trust (TEWV) are undertaking a programme of autism awareness training for all staff, as part of its general equality and diversity training programme, which is proving very successful and positive feedback is being received. One of our Members attended a training session provided by TEWV.
29. Darlington Borough Council also runs a number of training courses to support its professionals in working with both children and adults with autism. The sessions are run by an external provider and are bespoke to the target audience, for example, one of the sessions was particularly targeted at housing staff and focussed on the issues that tenants with autism may experience. Positive feedback is received from these sessions.
30. Additional sessions aimed at enhancing awareness of social communication difficulties and looking at strategies that could be used to support professionals are also planned.

Support Through Transition

31. We met with Helen Whitten, Manager of the Resource Based Provision and the Social Communication Outreach Co-ordinator, at Hurworth School. We discussed the strategies in use to support the transition of children and young people with ASD and/or social communication difficulties, into college or employment.
32. The Hurworth Resource Base is delivered through a contractual arrangement between the local authority and SWIFT Academies, the sponsor academy for Hurworth School. The Academy is commissioned to provide 14 places for children and young people with both ASD diagnosis and social and communication needs. The funding is set by the Education Skills and Funding Agency at £6,000 per place plus top up funding which is currently £6,992.10 per pupil. Each pupil also attracts an 'average weighted pupil unit'. The current SEND Strategy and funding review is consulting on a new funding structure, which may affect the top up funding for resource bases.
33. We also met with Officers of the Council from the Lifestages Service to ascertain the work Darlington Borough Council undertakes both with individuals to support them through transition and help them into employment and in engaging with employers to seek opportunities.

Employability and Supporting People with Autism in the Workplace

34. Adults with autism are currently significantly under-represented in the labour market which has a detrimental impact on their financial circumstances and social inclusion as well as a waste of skills and abilities. By making some adjustments in the workplace, it could provide a person with autism with the environment and support they need to excel at their job. The type and level of support required will depend on the person's individual needs.
35. Most people with autism want to work, however, it can be difficult for them to find a job, they might find the work environment too noisy, or travelling to work may be too stressful because of crowds and sudden changes to routine can also be upsetting. People with autism have some very valuable skills and talents and can make effective and highly valued employees. People with autism are often focused and have considerable skills in specific areas, some of the transferable skills include attention to detail, a methodical approach, strong research skills, good long-term memory and excellent record-keeping.
36. Although they have a great deal to offer to employers, getting a job in the first place can be hard. Simple adjustments at the recruitment stage can make the process of applying for jobs much more accessible.
37. We looked at the actions and commitments within the Autism 2010 Strategy and Think Autism which aimed to increase the number of adults with autism in work through the provision of guidance and training to employers and employment support services and ensure that they benefit from employment initiatives.
38. We contacted the Department for Works and Pensions (DWP) to obtain information on the work and activities it was undertaking to help unemployed people who were on the autistic spectrum to find and remain in employment and we received a very detailed response which outlined the work and many initiatives they undertook.
39. Other organisations such as MAIN, Daisy Chain and the North East Autistic Society do support adults with autism to find and retain employment and also work closely with employers and with the DWP on employment projects. We visited the facilities provided by the North East Autistic Society and Daisy Chain as part of our review.
40. We drafted and circulated, through a newsletter which goes to local businesses once a month, a questionnaire seeking their views on the employability of adults with autism, however, we received a very disappointing response rate.

Monitoring and Review of Recommendations

41. As a result of this Scrutiny Review, we have identified a number of recommendations which we hope will enhance and support the services already provided.

Recommendations

42. That, taking into account the information and evidence obtained, this Task and Finish Review Group is relatively satisfied with the support services in Darlington for people with autism, however, it would wish to make the following recommendations :-

- (i) a review of the TEWV Adult Autism Spectrum Diagnosis pathway be undertaken considering the increase in demand and how this can be managed through a range of support services across the Health and Social Care system;
- (ii) in relation to waiting time reduction and interim contingency, the workforce development programme be continued to support teams in their ability to provide services in response to need;
- (iii) that knowledge of ASD be promoted within Primary Care to facilitate gateway into services that exist from provider trusts. Ongoing developments around the GP Practice Equalities Champion role, should become an integral role to support this within Primary Care;
- (iv) work around reasonable adjustments within all provider trust(s) and within the wider Health and Social Care workforce, through various partnership forums, be promoted;
- (v) that the Darlington Learning Impairment Network, with appropriate representation from the Local Authority, the Clinical Commissioning Group, Elected Members as well as Health and Third Sector support providers, be re-established to ensure that there continues to be close interagency working between partners and stakeholders; and
- (vi) meaningful engagement be undertaken with individuals and their parents and carers in relation to individual care planning and review.

Background Papers

Autism Self-assessment Framework 2015/16

Think Autism – April 2014

NICE Clinical Guidelines

Department of Health Statutory Guidance for Local Authorities and NHS organisations to support implementation of the Adult Autism Strategy 2015

Employability Survey

Letter dated 27 April, 2018 from the Department for Works and Pensions

Visits

Daisy Chain Project

North East Autistic Society

ADULTS AND HOUSING SCRUTINY COMMITTEE 18 December 2018

WORK PROGRAMME

SUMMARY REPORT

Purpose of the Report

1. To consider the work programme items scheduled to be considered by this Scrutiny Committee and to consider any additional areas which Members would like to suggest should be added to the previously approved work programme.

Summary

2. Members will recall that, at previous meetings of this Scrutiny Committee, discussions have been held and agreement reached on areas which this Scrutiny Committee wished to undertake a number of pieces of work. Although there are a couple of areas where work is still on-going, the majority of this work has now been completed and Members are requested to consider areas where it would like to focus its work over the next Municipal Year.

Recommendations

3. It is recommended that Members note the current status of the Work Programme and consider any additional areas of work they would like to include.
4. Members' views are requested.

Paul Wildsmith
Managing Director

Background Papers

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

Author: Shirley Burton

S17 Crime and Disorder	This report has no implications for Crime and Disorder
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Health and Well Being	This report has no direct implications to the Health and Well Being of residents of Darlington.
Carbon Impact	There are no issues which this report needs to address.
Diversity	There are no issues relating to diversity which this report needs to address
Wards Affected	The impact of the report on any individual Ward is considered to be minimal.
Groups Affected	The impact of the report on any individual Group is considered to be minimal.
Budget and Policy Framework	This report does not represent a change to the budget and policy framework.
Key Decision	This is not a key decision.
Urgent Decision	This is not an urgent decision
One Darlington: Perfectly Placed	The report contributes to the Sustainable Community Strategy in a number of ways through the involvement of Members in contributing to the delivery of the eight outcomes.
Efficiency	The Work Programmes are integral to scrutinising and monitoring services efficiently (and effectively), however this report does not identify specific efficiency savings.
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

5. The format of the proposed work programme has been reviewed to enable Members of this Scrutiny Committee to provide a rigorous and informed challenge to the areas for discussion.
6. Each topic links to the outcomes and the conditions in the Sustainable Community Strategy – One Darlington Perfectly Placed:-

SCS Outcomes:

- a) Children with the best start in life
- b) More businesses more jobs
- c) A safe and caring community
- d) More people caring for our environment
- e) More people active and involved
- f) Enough support for people when needed
- g) More people healthy and independent
- h) A place designed to thrive

Three Conditions:

- a) Build strong communities
- b) Grow the economy
- c) Spend every pound wisely

7. In addition, each topic links to performance indicators from the Performance Management Framework (PMF) to provide robust and accurate data for Members to use when considering topics and the work they wish to undertake. There are some topics where appropriate PMF indicators have not yet been identified however; these can be added as the work programme for each topic is developed.
8. The topics have been grouped into three sections as follows:
 - a) Overarching e.g. Health Watch; Performance Management
 - b) Adult Social
 - c) Housing

In some cases topics have been grouped together where they are closely related such as Welfare Reform and Universal Credit.

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ADULTS AND HOUSING SCRUTINY COMMITTEE WORK PROGRAMME

2018/19

Topic	Timescale	Lead Officer	SCS Outcome	Darlington Conditions	Link to PMF (metrics)	Scrutiny's Role
<p>Performance Management and Regulation</p> <p>Regular performance reports to be programmed</p> <p>End of Year Performance (including Compliments, Comments and Complaints)</p>	<p>Quarter 1 – 11th September, 2018</p> <p>Quarter 2 – 18th December, 2018</p> <p>Quarter 3 – 12th March, 2019</p> <p>Quarter 4 – End of Year – 3rd July, 2019</p>	<p>Pauline Mitchell/ James Stroyan/ Christine Shields</p>	<p>More people healthy and independent</p> <p>A safe and caring community</p> <p>Enough support for people when needed</p>	<p>Build strong communities</p> <p>Spend every pound wisely</p>	<p>Full PMF suite of indicators</p>	<p>To receive quarterly monitoring reports and undertake any further detailed work into particular outcomes if necessary.</p>
<p>Support for Adults with autism</p>	<p>Review to commence June 2017.</p> <p>Completion date December, 2018</p>	<p>Christine Shields</p>	<p>More people healthy and independent</p> <p>A safe and caring community</p>	<p>Spend every pound wisely</p>	<p>ASC 023 ASC 043 ASC 044 ASC 089 ASC 113 ASC 131 ASC 137 ASC 155 ASC 161</p>	<p>To undertake an in-depth review into the support pathway within Darlington.</p> <p>Task and Finish Review Group established.</p>

Adult Transport Service	TBC	James Stroyan	Enough support for people when needed	Spend every pound wisely		To look at the revised policy
Quality Assessment – Annual Monitoring of local care homes for older people	30 th October, 2018 18 th December, 2018	Christine Shields	Enough support for people when needed	Spend every pound wisely		To look at the outcome of the assessment and undertake any further work if necessary. Representative of CQC to attend a meeting
Customer Engagement in Housing Services	18 th December, 2018	Pauline Mitchell	More people active and involved	Build strong communities		To look at work being done within communities and how the Customer Panel engage with new communities.
Homelessness Strategy and the Homelessness Reduction Act	18 th December, 2018	Pauline Mitchell	A safe and caring community Enough support for people when needed	Build strong communities	HBS 027	To look at the impact following the introduction of the Act. Update on current position within Darlington
Syrian Refugees/Asylum Seekers and other Refugees	18 th December, 2018	Pauline Mitchell	Enough support for people when needed	Build strong communities		To look at the support services provided.

Housing Business Plan and Housing Revenue Account/New Build Housing	18 th December, 2018	Pauline Mitchell	A place designed to thrive	Build strong communities Spend every pound wisely. Grow the Economy		To monitor the Housing Strategy and ensure it delivers and meets its objectives. To look at the priorities for maintenance
Community Equipment Service	12th March, 2018	Christine Shields	More people healthy and independent. More people active and involved	Spend every pound wisely	ASC 005 ASC 015	To monitor spend and review the operation of the contract following its award in 2015. Case studies
Welfare Reforms and Universal Credit Welfare Reforms Update Task and Finish Review established	11 th September, 2018	Pauline Mitchell/ Anthony Sandys	Enough support for people when needed More businesses and more jobs	Build strong communities Grow the economy		To look at the impact of the roll-out of Universal Credit in Darlington and the potential impact on residents and Council services.

ARCHIVED ITEMS

<p>Quality Assurance Arrangements – Domiciliary Care</p>	<p>3rd July, 2018</p>	<p>Christine Shields</p>	<p>More people healthy and independent</p> <p>Enough support for people when needed</p>	<p>Building strong communities</p> <p>Spend every pound wisely</p>	<p>ASC 157 ASC 158</p>	<p>To look at the quality of care of commissioned services within Darlington for residents in domiciliary care.</p> <p>Domiciliary Care – Update on new contract/commissioned services/reassurance demand being met</p>
<p>Healthy New Towns</p>	<p>3rd July, 2018</p>	<p>Miriam Davidson/ Hilary Hall</p>	<p>Enough support for people when needed</p> <p>A safe and caring community</p> <p>More people active and involved</p>	<p>Building Strong Communities</p>		<p>To consider how Scrutiny can be involved</p>

Support to Carers	11 th September, 2018	Christine Shields	More people healthy and independent Enough support for people when needed	Building strong communities		To look at the Carers Strategy and Implementation Plan and ensure that structures and services are in place to support carers in their role and to allow them to live a life of their own alongside their caring role.
Advocacy	11 th September, 2018	Christine Shields	More people healthy and independent Enough support for people when needed	Building strong communities		To look at the advocacy services provided to support individuals to get the social care support that they need Scene setting – Members mystery shopping. Possible Task and Finish review

Better Care Fund	11th September, 2018	James Stroyan/ Christine Shields	More people healthy and independent	Spend every pound wisely	ASC 08 ASC 058 (ASCOF 3e) ASC 051 ASC 038 ASC 054 Inpatient Survey GP Survey	Progress through metrics. To monitor the impact and delivery of the Better Care Fund in achieving better care for residents by preventing unnecessary hospital and care homes admissions by allowing people to live more independently in the community.
Adult Social Care Transformation Programme	30 th October, 2018	Christine Shields/ James Stroyan	A safe and caring community Enough support for people when needed	Building strong communities		Update on progress of all work streams

Darlington Adults Safeguarding Board – Annual Report	30 th October, 2018	Ann Baxter	A safe and caring community	Build strong communities	ASC 028 ASC 029 ASC 059 ASC 061 ASC 062 ASC 199 ASC 200 ASC 201 ASC 202 ASC 203 ASC 204 ASC 205 ASC 206 ASC 207 ASC 209 ASC 210 ASC 213 ASC 214	To consider the Annual Report on the work of the Board and to receive reassurance that adult safeguarding is being addressed and an effective approach is in place. To be advised of the key issues for the Board and funding.
Deprivation of Liberty Safeguards (DoLS)/Mental Capacity Act	30 th October, 2018	James Stroyan	A safe and caring community Enough support for people when needed	Build strong communities	ASC 063 ASC 064	To look at the outcomes and experiences of those who lack capacity and are subject to a DoLS and to look at how partners work together to ensure high quality services and outcomes. Update on impact following new legislation

JOINT COMMITTEE WORKING – HEALTH AND PARTNERSHIP SCRUTINY COMMITTEE

Topic	Timescale	Lead Officer/ Organisation Involved	SCS Outcome	Darlington Conditions	Link to PMF (metrics)	Scrutiny's Role
Telecare and Telehealth Health and Partnerships to lead	Date to be advised	Christine Shields	More people healthy and independent More people active and involved	Spending Every Pound Wisely Build Strong Communities	To be determined	To scrutinise and challenge New Models of Care
End of Life and Palliative Care Health and Partnerships to lead	Date to be advised	CDDFT/CCG	A safe and caring community Enough support for people when needed.	Spending Every Pound Wisely Build Strong Communities	To be determined	To scrutinise processes in place across agencies
Better Health Programme Health and Partnerships to lead	Date to be advised	DBC/CCG/ CDDFT	More people healthy and independent	Build Strong Communities Spend Every Pound Wisely	To be determined	To scrutinise and challenge processes in place

JOINT COMMITTEE WORKING – HEALTH AND PARTNERSHIPS AND CHILDREN AND YOUNG PEOPLES SCRUTINY COMMITTEES

Topic	Timescale	Lead Officer/ Organisation Involved	SCS Outcome	Darlington Conditions	Link to PMF (metrics)	Scrutiny's Role
Domestic Abuse	Date to be advised	Miriam Davidson	More people healthy and independent More people active and involved Children with the best start in life	Spending Every Pound Wisely Build Strong Communities	To be determined	

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